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## Vote:561 Kaliro District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KIZITO MUKASA FRED**

**Date: 30/12/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	626,119	121,509	19%
<b>Discretionary Government Transfers</b>	3,018,709	798,546	26%
<b>Conditional Government Transfers</b>	21,935,960	5,950,717	27%
<b>Other Government Transfers</b>	691,232	137,568	20%
<b>External Financing</b>	642,000	172,608	27%
<b>Total Revenues shares</b>	<b>26,914,019</b>	<b>7,180,948</b>	<b>27%</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>
Administration	2,785,506	723,859	716,410	26%	26%	99%
Finance	477,108	140,556	129,971	29%	27%	92%
Statutory Bodies	567,907	148,001	138,899	26%	24%	94%
Production and Marketing	1,418,725	317,517	286,586	22%	20%	90%
Health	4,018,139	1,078,159	810,290	27%	20%	75%
Education	15,178,522	4,120,385	3,475,920	27%	23%	84%
Roads and Engineering	963,806	244,014	229,839	25%	24%	94%
Water	745,407	242,087	127,013	32%	17%	52%
Natural Resources	200,585	44,706	27,631	22%	14%	62%
Community Based Services	353,003	67,830	54,957	19%	16%	81%
Planning	126,605	31,651	28,205	25%	22%	89%
Internal Audit	56,740	16,693	16,160	29%	28%	97%
Trade, Industry and Local Development	21,966	5,491	2,329	25%	11%	42%
<b>Grand Total</b>	<b>26,914,019</b>	<b>7,180,948</b>	<b>6,044,212</b>	<b>27%</b>	<b>22%</b>	<b>84%</b>
<i>Wage</i>	<i>15,772,474</i>	<i>3,943,118</i>	<i>3,670,563</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>7,154,457</i>	<i>2,002,100</i>	<i>1,947,000</i>	<i>28%</i>	<i>27%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>3,345,088</i>	<i>1,063,121</i>	<i>255,370</i>	<i>32%</i>	<i>8%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>642,000</i>	<i>172,608</i>	<i>172,608</i>	<i>27%</i>	<i>27%</i>	<i>100%</i>

**Vote:561 Kaliro District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The cumulative receipts were 7,180,948,000, 27% of the budget; External Financing contributing 172,608,000; Locally Raised Revenues 121,509,000 and Central government transfers totaling 6,886,831,000 the over performance was due to more leases from the centre and external financing. The total disbursement to the departments was 7,180,948,000, 100% of released funds to the district. The total expenditures performed at 6,034,123,000 compared to 7,180,948,000 that reached the departments. The underperformance of 1,146,825,000 was to pay for activities and projects that are ongoing when completed.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>626,119</b>	<b>121,509</b>	<b>19 %</b>
Local Services Tax	169,985	95,100	56 %
Land Fees	47,421	5,150	11 %
Financial services	1	0	0 %
Other taxes on specific services	3,202	1,067	33 %
Local Hotel Tax	1,440	0	0 %
Business licenses	44,274	3,320	7 %
Other licenses	7,280	210	3 %
Rent & Rates - Non-Produced Assets – from other Govt units	144,132	650	0 %
Rates – Produced assets- from private entities	450	10,550	2344 %
Rent & rates – produced assets – from other govt. units	323	0	0 %
Park Fees	54,302	360	1 %
Property related Duties/Fees	40,847	0	0 %
Advertisements/Bill Boards	1,780	840	47 %
Animal & Crop Husbandry related Levies	21,925	615	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,970	450	11 %
Registration of Businesses	1,583	240	15 %
Educational/Instruction related levies	3,126	0	0 %
Inspection Fees	9,420	720	8 %
Market /Gate Charges	26,962	2,010	7 %
Other Fees and Charges	36,276	120	0 %
Miscellaneous receipts/income	7,420	107	1 %
<b>2a.Discretionary Government Transfers</b>	<b>3,018,709</b>	<b>798,546</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	686,444	171,611	25 %
Urban Unconditional Grant (Non-Wage)	58,922	14,731	25 %
District Discretionary Development Equalization Grant	486,688	162,229	33 %
Urban Unconditional Grant (Wage)	195,568	48,892	25 %
District Unconditional Grant (Wage)	1,551,348	387,837	25 %
Urban Discretionary Development Equalization Grant	39,738	13,246	33 %
<b>2b.Conditional Government Transfers</b>	<b>21,935,960</b>	<b>5,950,717</b>	<b>27 %</b>

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Sector Conditional Grant (Wage)	14,025,558	3,506,389	25 %
Sector Conditional Grant (Non-Wage)	3,458,209	1,095,634	32 %
Sector Development Grant	2,609,173	869,724	33 %
Transitional Development Grant	19,802	6,601	33 %
Salary arrears (Budgeting)	22,086	22,086	100 %
Pension for Local Governments	473,443	118,361	25 %
Gratuity for Local Governments	1,327,690	331,922	25 %
<b>2c. Other Government Transfers</b>	<b>691,232</b>	<b>137,568</b>	<b>20 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	602,232	137,568	23 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	45,000	0	0 %
<b>3. External Financing</b>	<b>642,000</b>	<b>172,608</b>	<b>27 %</b>
United Nations Children Fund (UNICEF)	150,000	19,646	13 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	200,000	152,963	76 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	0	0 %
United States Agency for International Development (USAID)	7,000	0	0 %
Research Triangle Institute (RTI)	35,000	0	0 %
Programme for Accessible Health Communication and Education (PACE)	0	0	0 %
<b>Total Revenues shares</b>	<b>26,914,019</b>	<b>7,180,948</b>	<b>27 %</b>

**Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenues performed at 121,509,000 ,only 19 % of the budget. The under performance was due to poor performance from most revenue sources at less than 25% save for LST, at 95,100,000, 56%; Other taxes on specific services at 1,067,000 33 %; Rates -Produced assets- from private entities at 10,550,000,2344 %; Advertisements/Bill Boards at 840,000 47 %.

**Cumulative Performance for Central Government Transfers**

The Central Government transfers is 6,749,263,295 compared to the planned 6,574,792,808. The over performance is due to increase in central government releases in the quarter

**Cumulative Performance for Other Government Transfers**

Other Government Transfers performed at 172,608,000, 20% of the 691,232,000 budget. The under performance is due to less releases from the centre

**Cumulative Performance for External Financing**

External Financing performed at 172,608,000, 27% of the 642,000,000 budget. This was however contributed by only two development partners:- United Nations Children Fund (UNICEF) 19,646,000 and World Health Organization (WHO) 152,963,000

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	187,745	46,936	25 %	46,936	46,936	100 %
District Production Services	1,230,980	239,650	19 %	307,745	239,650	78 %
<b>Sub- Total</b>	<b>1,418,725</b>	<b>286,586</b>	<b>20 %</b>	<b>354,681</b>	<b>286,586</b>	<b>81 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	963,806	229,839	24 %	240,951	229,839	95 %
<b>Sub- Total</b>	<b>963,806</b>	<b>229,839</b>	<b>24 %</b>	<b>240,951</b>	<b>229,839</b>	<b>95 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	21,966	2,329	11 %	5,491	2,329	42 %
<b>Sub- Total</b>	<b>21,966</b>	<b>2,329</b>	<b>11 %</b>	<b>5,491</b>	<b>2,329</b>	<b>42 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,281,206	2,071,882	25 %	2,164,432	2,071,882	96 %
Secondary Education	4,910,985	1,008,112	21 %	1,415,938	1,008,112	71 %
Skills Development	1,691,079	348,865	21 %	452,405	348,865	77 %
Education & Sports Management and Inspection	295,252	47,062	16 %	85,637	47,062	55 %
<b>Sub- Total</b>	<b>15,178,522</b>	<b>3,475,920</b>	<b>23 %</b>	<b>4,118,411</b>	<b>3,475,920</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,015,028	65,504	6 %	253,757	65,504	26 %
Health Management and Supervision	3,003,111	744,887	25 %	750,778	744,887	99 %
<b>Sub- Total</b>	<b>4,018,139</b>	<b>810,390</b>	<b>20 %</b>	<b>1,004,535</b>	<b>810,390</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	745,407	127,013	17 %	186,352	127,013	68 %
Natural Resources Management	200,585	27,631	14 %	50,146	27,631	55 %
<b>Sub- Total</b>	<b>945,992</b>	<b>154,644</b>	<b>16 %</b>	<b>236,498</b>	<b>154,644</b>	<b>65 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	353,003	55,257	16 %	93,466	55,257	59 %
<b>Sub- Total</b>	<b>353,003</b>	<b>55,257</b>	<b>16 %</b>	<b>93,466</b>	<b>55,257</b>	<b>59 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,785,506	716,410	26 %	697,927	716,410	103 %
Local Statutory Bodies	567,907	138,899	24 %	141,977	138,899	98 %
Local Government Planning Services	126,605	28,205	22 %	31,651	28,205	89 %
<b>Sub- Total</b>	<b>3,480,018</b>	<b>883,514</b>	<b>25 %</b>	<b>871,555</b>	<b>883,514</b>	<b>101 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	477,108	130,900	27 %	119,277	130,900	110 %
Internal Audit Services	56,740	16,160	28 %	14,185	16,160	114 %

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	<i>Sub- Total</i>	533,848	147,060	28 %	133,462	147,060	110 %
Grand Total		26,914,019	6,045,541	22 %	7,059,052	6,045,541	86 %

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### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,613,081</b>	<b>682,420</b>	<b>26%</b>	<b>786,906</b>	<b>682,420</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	62,710	9,383	15%	15,678	9,383	60%
District Unconditional Grant (Wage)	357,263	108,642	30%	89,046	108,642	122%
Gratuity for Local Governments	1,327,690	331,922	25%	331,922	331,922	100%
Locally Raised Revenues	76,230	29,976	39%	20,608	29,976	145%
Multi-Sectoral Transfers to LLGs_NonWage	207,928	38,838	19%	184,067	38,838	21%
Multi-Sectoral Transfers to LLGs_Wage	85,731	23,213	27%	21,433	23,213	108%
Pension for Local Governments	473,443	118,361	25%	118,631	118,361	100%
Salary arrears (Budgeting)	22,086	22,086	100%	5,521	22,086	400%
<b>Development Revenues</b>	<b>172,425</b>	<b>41,438</b>	<b>24%</b>	<b>43,106</b>	<b>41,438</b>	<b>96%</b>
District Discretionary Development Equalization Grant	35,532	11,844	33%	8,883	11,844	133%
Multi-Sectoral Transfers to LLGs_Gou	136,892	29,594	22%	34,223	29,594	86%
<b>Total Revenues shares</b>	<b>2,785,506</b>	<b>723,859</b>	<b>26%</b>	<b>830,012</b>	<b>723,859</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	442,994	131,854	30%	110,749	131,854	119%
Non Wage	2,170,087	549,462	25%	542,522	549,462	101%
<b>Development Expenditure</b>						
Domestic Development	172,425	35,093	20%	44,657	35,093	79%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,785,506</b>	<b>716,410</b>	<b>26%</b>	<b>697,927</b>	<b>716,410</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,104</b>	<b>0%</b>			

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Wage	0		
Non Wage	1,104		
<b>Development Balances</b>	<b>6,345</b>	<b>15%</b>	
Domestic Development	6,345		
External Financing	0		
<b>Total Unspent</b>	<b>7,449</b>	<b>1%</b>	

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

Total revenue was 723,859,000, 26% of the budget. The over performance was due to; over performance of Locally Raised Revenues at 29,976,000 39% of the budget; Salary arrears (Budgeting) at 22,086,000, 100% of budget; DDEG at 11,844,000, 33% of the budget. Total expenditure was 716,410, 000, 99 %, of the release, the underperformance was due to; Unspent balances of 7,449,000; Unspent Non Wage of 1,104,000 due to late release of funds; and Unspent development expenditure of 6,345,000 for uncompleted construction works and capacity building Grant . Wage expenditure was 131,854,000; Non Wage was 549,462,000 and Domestic Development was 35,093,000

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

Unspent balances of 7,449,000; Unspent Non Wage of 1,104,000 due to late release of funds; and Unspent development expenditure of 6,345,000 for uncompleted construction works and capacity building Grant all from DDEG, to be spent next quarters

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

Monitoring and supervision by CAO; 3 monitoring reports produced, PAS and DCAO facilitated to carry out their expected duties; Pay slips and payroll printed,4 HRM officers facilitated, 1 set of training committee minutes and reports produced, 1 set of disciplinary committee minutes and reports of produced; assorted small office equipment procured,2 records staff facilitated for 2records carder forums.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>447,220</b>	<b>132,076</b>	<b>30%</b>	<b>243,305</b>	<b>132,076</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	70,585	23,428	33%	17,061	23,428	137%
District Unconditional Grant (Wage)	209,889	52,472	25%	52,472	52,472	100%
Locally Raised Revenues	48,972	31,743	65%	12,243	31,743	259%
Multi-Sectoral Transfers to LLGs_NonWage	90,812	16,623	18%	154,788	16,623	11%
Multi-Sectoral Transfers to LLGs_Wage	26,963	7,810	29%	6,741	7,810	116%
<b>Development Revenues</b>	<b>29,888</b>	<b>8,480</b>	<b>28%</b>	<b>8,057</b>	<b>8,480</b>	<b>105%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,888	8,480	28%	8,057	8,480	105%
<b>Total Revenues shares</b>	<b>477,108</b>	<b>140,556</b>	<b>29%</b>	<b>251,362</b>	<b>140,556</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	236,852	60,282	25%	59,213	60,282	102%
Non Wage	210,369	62,138	30%	52,592	62,138	118%
<b>Development Expenditure</b>						
Domestic Development	29,888	8,480	28%	7,472	8,480	113%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>477,108</b>	<b>130,900</b>	<b>27%</b>	<b>119,277</b>	<b>130,900</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,656</b>	<b>7%</b>			
Wage		0				
Non Wage		9,656				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,656</b>	<b>7%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Total revenue was 140,556,000, 29% of the budget. The over performance is due to; over performance of District Unconditional Grant (Non-Wage) at 23,428,000, 33% of the budget; Locally Raised Revenues at 31,743,000, 65% of the budget. Total expenditure was 130,900, 000, 93 %, of the release, the under performance was due to; Unspent balances of 9,656,000; Unspent non wage of 9,656,000 due to late release of funds. Wage expenditure was 60,282,000; Non Wage was 62,138,000 and Domestic Development was 8,480,000 from LLGs

### Reasons for unspent balances on the bank account

Total Unspent balances were 9,656,000; Unspent non wage of 9,656,000 due to late release of funds, to be spent next quarters

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

Submission of Final accounts to OAG, submission of annual performance report, preparation of quarterly financial reports

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>564,907</b>	<b>147,001</b>	<b>26%</b>	<b>138,977</b>	<b>147,001</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	294,917	73,729	25%	73,729	73,729	100%
District Unconditional Grant (Wage)	150,000	37,500	25%	37,500	37,500	100%
Locally Raised Revenues	25,969	9,868	38%	4,242	9,868	233%
Multi-Sectoral Transfers to LLGs_NonWage	94,021	25,904	28%	23,505	25,904	110%
<b>Development Revenues</b>	<b>3,000</b>	<b>1,000</b>	<b>33%</b>	<b>3,000</b>	<b>1,000</b>	<b>33%</b>
District Discretionary Development Equalization Grant	3,000	1,000	33%	3,000	1,000	33%
<b>Total Revenues shares</b>	<b>567,907</b>	<b>148,001</b>	<b>26%</b>	<b>141,977</b>	<b>148,001</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,000	33,166	22%	37,500	33,166	88%
Non Wage	414,907	105,733	25%	103,727	105,733	102%
<b>Development Expenditure</b>						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>567,907</b>	<b>138,899</b>	<b>24%</b>	<b>141,977</b>	<b>138,899</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,102</b>	<b>6%</b>			
Wage		4,334				
Non Wage		3,768				
<b>Development Balances</b>		<b>1,000</b>	<b>100%</b>			
Domestic Development		1,000				
External Financing		0				
<b>Total Unspent</b>		<b>9,102</b>	<b>6%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Total revenue was 148,001,000, 26% of the budget. The over performance was due to; over performance of LRR at 9,868,000 38% of the budget; DDEG at 1,000,000, 33% of the budget; Multi-Sectoral Transfers to LLGs\_Non Wage at 25,904,000, 28% of the budget; Total expenditure was 138,899, 000, 94%, of the release, the under performance was due to; Unspent balances of 9,102,000; Unspent wage of 4,334,000; Unspent Non Wage of 3,768,000 due to late release of funds; and Unspent development expenditure of 1,000,000 not enough to purchase a printer. Wage expenditure was 33,166,000; Non Wage was 105,733,000

### Reasons for unspent balances on the bank account

Total Unspent balances of 9,102,000; Unspent wage of 4,334,000; Unspent Non Wage of 3,768,000 due to late release of funds; and Unspent development expenditure of 1,000,000 not enough to purchase a printer, to be spent next quarters

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

2 sets of council sittings and minutes; 2 DCC Meetings; Payment of members' arrears; 13 Applications for registration, renewal and lease extensions processed handled; Land Board meeting held; Auditor Generals reports reviewed and forwarded to council and the relevant authorities; 2 Audit reports reviewed and submitted to council; 5LG PAC meetings held; Quarterly monitoring Reports Produced; 3 DEC meetings, 1 monitoring report; 3 sets of minutes for the standing committees and 1 reports of monitoring for the Sector committees

## Vote:561 Kaliro District

## Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,252,604</b>	<b>273,631</b>	<b>22%</b>	<b>313,151</b>	<b>273,631</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	306,708	38,073	12%	76,677	38,073	50%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,963	825	12%	1,741	825	47%
Sector Conditional Grant (Non-Wage)	322,833	80,708	25%	80,708	80,708	100%
Sector Conditional Grant (Wage)	616,100	154,025	25%	154,025	154,025	100%
<b>Development Revenues</b>	<b>166,121</b>	<b>43,886</b>	<b>26%</b>	<b>41,530</b>	<b>43,886</b>	<b>106%</b>
Multi-Sectoral Transfers to LLGs_Gou	18,759	2,765	15%	4,690	2,765	59%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	123,362	41,121	33%	30,841	41,121	133%
<b>Total Revenues shares</b>	<b>1,418,725</b>	<b>317,517</b>	<b>22%</b>	<b>354,681</b>	<b>317,517</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	922,808	192,098	21%	230,702	192,098	83%
Non Wage	329,796	81,508	25%	82,449	81,508	99%
<b>Development Expenditure</b>						
Domestic Development	166,121	12,980	8%	41,530	12,980	31%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,418,725</b>	<b>286,586</b>	<b>20%</b>	<b>354,681</b>	<b>286,586</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		25				
<b>Development Balances</b>		<b>30,906</b>	<b>70%</b>			

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Domestic Development	30,906		
External Financing	0		
<b>Total Unspent</b>	<b>30,931</b>	<b>10%</b>	

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

Total revenue was 317,517,000, 22% of the budget. The under performance was due to; under performance of District Unconditional Grant (Wage) at 38,073,000, 12% the budget due to over estimation; Multi-Sectoral Transfers to LLGs at 3,590,000, only 14% of the budget; Total expenditure was 286,586, 000, 90%, of the release, the underperformance was due to; Unspent balances of 30,931,000; Unspent Non Wage of 25,000 too little do work; and Unspent development expenditure of 30,906,000 for uncompleted construction works. Wage expenditure was 192,098,000; Non Wage was 81,508,000 and Domestic Development was 12,980,000

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

Total Unspent balances of 30,931,000; Unspent Non Wage of 25,000 too little do work; and Unspent development expenditure of 30,906,000 for uncompleted construction works, to be spent next quarters

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

Training of farmers in agronomic practices, fisheries and aquaculture practices, livestock management practices, entomological and vermin management practices, repair and service of motorcycles and vehicles in the department done.

## Vote:561 Kaliro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,598,097</b>	<b>641,198</b>	<b>25%</b>	<b>649,524</b>	<b>641,198</b>	<b>99%</b>
Multi-Sectoral Transfers to LLGs_NonWage	39,480	1,544	4%	9,870	1,544	16%
Sector Conditional Grant (Non-Wage)	248,713	62,178	25%	62,178	62,178	100%
Sector Conditional Grant (Wage)	2,309,903	577,476	25%	577,476	577,476	100%
<b>Development Revenues</b>	<b>1,420,043</b>	<b>436,961</b>	<b>31%</b>	<b>355,011</b>	<b>436,961</b>	<b>123%</b>
District Discretionary Development Equalization Grant	12,153	4,051	33%	3,038	4,051	133%
External Financing	642,000	172,608	27%	160,500	172,608	108%
Multi-Sectoral Transfers to LLGs_Gou	10,920	8,645	79%	2,730	8,645	317%
Sector Development Grant	754,970	251,657	33%	188,742	251,657	133%
<b>Total Revenues shares</b>	<b>4,018,139</b>	<b>1,078,159</b>	<b>27%</b>	<b>1,004,535</b>	<b>1,078,159</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,309,903	564,618	24%	577,476	564,618	98%
Non Wage	288,193	61,519	21%	72,048	61,519	85%
<b>Development Expenditure</b>						
Domestic Development	778,043	11,645	1%	194,511	11,645	6%
External Financing	642,000	172,608	27%	160,500	172,608	108%
<b>Total Expenditure</b>	<b>4,018,139</b>	<b>810,390</b>	<b>20%</b>	<b>1,004,535</b>	<b>810,390</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,061</b>	<b>2%</b>			
Wage		12,858				
Non Wage		2,203				
<b>Development Balances</b>		<b>252,708</b>	<b>58%</b>			
Domestic Development		252,708				
External Financing		0				
<b>Total Unspent</b>		<b>267,768</b>	<b>25%</b>			

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## Vote:561 Kaliro District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 1,078,159,000 which is 27% of the annual budget. The over performance was due to over performance from the development grant 251,657,000 , 33% of the budget; District Discretionary Development Equalization Grant of 4,051,000, 33% of the budget; External Financing 172,608,000, 27% of the budget. Total expenditure performed at 810,390,400 which is 75% of the releases to the department. The underperformance was due to unspent balance of 267,766,297 of which 12,858,000 was wage; Non Wage was 2,203,201 ; Domestic Development of 252,707,538 unfinished projects works all shall be spent in the next quarters. The wage performed at 564,618,000; non wage was 61,519,160; Domestic Development was 11,645,000; External Financing was 172,608,000 spent.

### Reasons for unspent balances on the bank account

There was a balance of 267,766,297, of which 12,858,000 was wage; Non Wage was 2,203,201 Domestic Development of 252,707,538 unfinished projects works all shall be spent in the next quarters

### 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 35,713 which is 32% due to upgrading of two HC II to HC III; Number of inpatients that visited the Govt. health facilities was 1526 which is 24% almost as planned; No. and proportion of deliveries conducted in the Govt. health facilities was 821 which is 27% due supervision by technical and Political leaders; %age of approved posts filled with qualified health workers 89% reduced due to upgrading of two HC II to HC III; % 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 34% which is high due outreaches supported by UNICEF and technical support provided by CHAI Number of outpatients that visited the NGO Basic health facilities was 7963 which is 27% as planned; Number of inpatients that visited the NGO Basic health facilities was 1947 which is 28% due supervision by technical and Political leaders; ; No. and proportion of deliveries conducted in the NGO Basic health facilities was 311 which 21% due due to high staff turnover in these facilities; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 623 which 23% due to high staff turnover in these facilities. Procurement of laptop for the ADHO-MCH



## Vote:561 Kaliro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,967,686</b>	<b>3,717,374</b>	<b>27%</b>	<b>3,867,983</b>	<b>3,717,374</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	8,000	1,667	21%	2,000	1,667	83%
District Unconditional Grant (Wage)	65,369	16,342	25%	16,342	16,342	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,783	150	8%	446	150	34%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,772,979	924,326	33%	1,074,306	924,326	86%
Sector Conditional Grant (Wage)	11,099,554	2,774,889	25%	2,774,889	2,774,889	100%
<b>Development Revenues</b>	<b>1,210,836</b>	<b>403,011</b>	<b>33%</b>	<b>250,429</b>	<b>403,011</b>	<b>161%</b>
District Discretionary Development Equalization Grant	971	324	33%	243	324	133%
Multi-Sectoral Transfers to LLGs_Gou	34,354	10,850	32%	8,589	10,850	126%
Sector Development Grant	1,175,511	391,837	33%	241,597	391,837	162%
<b>Total Revenues shares</b>	<b>15,178,522</b>	<b>4,120,385</b>	<b>27%</b>	<b>4,118,411</b>	<b>4,120,385</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,164,923	2,551,767	23%	2,791,231	2,551,767	91%
Non Wage	2,802,762	913,304	33%	927,474	913,304	98%
<b>Development Expenditure</b>						
Domestic Development	1,210,836	10,850	1%	399,706	10,850	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,178,522</b>	<b>3,475,920</b>	<b>23%</b>	<b>4,118,411</b>	<b>3,475,920</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		239,464				

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Non Wage	12,840		
<b>Development Balances</b>	<b>392,161</b>	<b>97%</b>	
Domestic Development	392,161		
External Financing	0		
<b>Total Unspent</b>	<b>644,464</b>	<b>16%</b>	

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

Total revenue was 4,120,385,000, 27% of the budget. The over performance was due to; over performance of Sector Conditional Grant (Non-Wage) at 924,326,000, 33% of the annual budget. DDEG at 324,000, 33% of the budget, Sector Development Grant at 391,837,000, 33% of the budget. Total expenditure was 3,475,920,000, 84% of the release, the underperformance was due to; Unspent balances of 644,464,000 ; Wage expenditure was 2,551,767,000; Non Wage was 913,304,000 and Domestic Development was 10,850,000

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

Total Unspent balances are 644,464,000; Unspent wage of 239,464,000 awaiting secondary school recruitment; Unspent Non Wage of 12,840,000 due to late release of funds; and Unspent development expenditure of 392,161,000 for uncompleted construction works. This will be spent next quarters

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

Paid for environment and social safeguards at Bukamba Seed SS, stakeholders supervision and monitoring for the same Seed school, procured 72 3 seater Desks: 36 for Nansololo p/s and Kitega p/s, cleared for education management services, co-curricular activities i.e. MDD in Gulu, ball games in Iganga, scouting in Kazi, assorted stationary, electricity and inspection phase one.

## Vote:561 Kaliro District

## Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>790,248</b>	<b>191,406</b>	<b>24%</b>	<b>197,562</b>	<b>191,406</b>	<b>97%</b>
District Unconditional Grant (Wage)	76,971	32,743	43%	19,243	32,743	170%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,045	6,923	12%	14,261	6,923	49%
Multi-Sectoral Transfers to LLGs_Wage	54,000	14,172	26%	13,500	14,172	105%
Other Transfers from Central Government	602,232	137,568	23%	150,558	137,568	91%
<b>Development Revenues</b>	<b>173,558</b>	<b>52,608</b>	<b>30%</b>	<b>43,389</b>	<b>52,608</b>	<b>121%</b>
Multi-Sectoral Transfers to LLGs_Gou	173,558	52,608	30%	43,389	52,608	121%
<b>Total Revenues shares</b>	<b>963,806</b>	<b>244,014</b>	<b>25%</b>	<b>240,951</b>	<b>244,014</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,971	42,906	33%	32,743	42,906	131%
Non Wage	659,277	134,325	20%	164,819	134,325	81%
<b>Development Expenditure</b>						
Domestic Development	173,558	52,608	30%	43,389	52,608	121%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>963,806</b>	<b>229,839</b>	<b>24%</b>	<b>240,951</b>	<b>229,839</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,174</b>	<b>7%</b>			
Wage		4,009				
Non Wage		10,165				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,174</b>	<b>6%</b>			

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## Vote:561 Kaliro District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Total revenue was 244,014,000, 25% of the budget. Total expenditure was 229,839, 000, 94%, of the release, the under performance was due to; Unspent balances of 14,174,000; Unspent wage of 4,009,000; Unspent Non Wage of 10,165,000 due to late release of funds. Wage expenditure was 42,906,000; Non Wage expenditure was 134,325,000 and Domestic Development expenditure was 52,608,000

### Reasons for unspent balances on the bank account

Total Unspent balances were 14,174,000; Unspent wage of 4,009,000; Unspent Non Wage of 10,165,000 due to late release of funds to be spent next quarters

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

Repaired and maintained the road equipments, routine mechanized road maintenance of 15KM of Bulima - Ngova and Buyida - Kyanfuba roads and also salaries for staff paid, office management also done

## Vote:561 Kaliro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,575</b>	<b>19,144</b>	<b>25%</b>	<b>19,144</b>	<b>19,144</b>	<b>100%</b>
District Unconditional Grant (Wage)	45,333	11,333	25%	11,333	11,333	100%
Sector Conditional Grant (Non-Wage)	31,242	7,811	25%	7,811	7,811	100%
<b>Development Revenues</b>	<b>668,832</b>	<b>222,944</b>	<b>33%</b>	<b>167,208</b>	<b>222,944</b>	<b>133%</b>
District Discretionary Development Equalization Grant	93,700	31,233	33%	23,425	31,233	133%
Sector Development Grant	555,330	185,110	33%	138,832	185,110	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>745,407</b>	<b>242,087</b>	<b>32%</b>	<b>186,352</b>	<b>242,087</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,333	9,960	22%	11,333	9,960	88%
Non Wage	31,242	3,085	10%	7,811	3,085	39%
<b>Development Expenditure</b>						
Domestic Development	668,832	113,968	17%	167,208	113,968	68%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>745,407</b>	<b>127,013</b>	<b>17%</b>	<b>186,352</b>	<b>127,013</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,099</b>	<b>32%</b>			
Wage		1,373				
Non Wage		4,726				
<b>Development Balances</b>		<b>108,975</b>	<b>49%</b>			
Domestic Development		108,975				
External Financing		0				
<b>Total Unspent</b>		<b>115,074</b>	<b>48%</b>			

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## Vote:561 Kaliro District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Total revenue was 242,087,000, 32% of the budget. The over performance was due to; over performance of DDEG at 31,233,000, 33% of the budget, Sector Development Grant at 185,110,000, 33% of the budget; Transitional Development Grant at 6,601,000, 33% of the budget; Total expenditure was 127,013, 000, 52%, of the release, the underperformance was due to; Unspent balances of 115,074,000; Unspent wage of 1,373,000; Unspent Non Wage of 4,726,000 due to late release of funds; and Unspent development expenditure of 108,975,000 for uncompleted construction works. Wage expenditure was 9,960,000; Non Wage was 3,085,000 and Domestic Development was 113,968,000

### Reasons for unspent balances on the bank account

Total Unspent balances were 115,074,000; Unspent wage of 1,373,000; Unspent Non Wage of 4,726,000 due to late release of funds; and Unspent development expenditure of 108,975,000 for uncompleted construction works to be spent next quarters

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

Formation of 17 Water and Sanitation Committees held. Training of 17 water and sanitation committees done One social mobilizer's meetings to be held Rehabilitation of 6 old sources under sector conditional grant and 3 sources under DDEG Hydrological surveys for 17 ongoing

## Vote:561 Kaliro District

## Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>124,548</b>	<b>29,750</b>	<b>24%</b>	<b>163,222</b>	<b>29,750</b>	<b>18%</b>
District Unconditional Grant (Non-Wage)	15,700	3,925	25%	3,925	3,925	100%
District Unconditional Grant (Wage)	92,355	23,089	25%	23,089	23,089	100%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,350	200	3%	133,673	200	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,143	1,786	25%	1,786	1,786	100%
<b>Development Revenues</b>	<b>76,037</b>	<b>14,956</b>	<b>20%</b>	<b>19,009</b>	<b>14,956</b>	<b>79%</b>
District Discretionary Development Equalization Grant	35,780	11,927	33%	8,945	11,927	133%
Multi-Sectoral Transfers to LLGs_Gou	40,257	3,029	8%	10,064	3,029	30%
<b>Total Revenues shares</b>	<b>200,585</b>	<b>44,706</b>	<b>22%</b>	<b>182,231</b>	<b>44,706</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,355	18,962	21%	23,089	18,962	82%
Non Wage	32,193	5,640	18%	8,048	5,640	70%
<b>Development Expenditure</b>						
Domestic Development	76,037	3,029	4%	19,009	3,029	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>200,585</b>	<b>27,631</b>	<b>14%</b>	<b>50,146</b>	<b>27,631</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,148</b>	<b>17%</b>			
Wage		4,127				
Non Wage		1,021				
<b>Development Balances</b>		<b>11,927</b>	<b>80%</b>			
Domestic Development		11,927				

**Vote:561 Kaliro District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>17,075</b>	<b>38%</b>	

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

Total revenue performed at 44,706,000 which is 22 percent of the annual budget and 100 percent of the quarterly budget. The underperformance was due to low under performance from LLG transfers of only 3,229,000 out of 46,607,000 budget. Total expenditure performed at 27,631,000 which is 62 percent of the releases to the department, the under performance is due to unspent balances of 17,075,000. The wage performed at 18,962,000; non wage was 5,640,000; Domestic Development was 3,029,000 spent.

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

There was a balance of 17,075,000, of which 11,927,000 is for development for unfinished DDEG projects, 1,021,000 non wage balances to be spent next quarter and 4,127,000 wage balances due to over estimation

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

4 sites were assessed for tourism potential, Sensitization meeting on Kyani physical development plan, 4 land disputes handled, 1 meeting of the district physical planning committee held and minutes submitted, 1 training meeting for LC1s in forestry management in Namugongo sub county, 2 forestry compliance management visits/patrols, 2 environment compliance inspection visits to several projects around the district including schools, fuel filling stations.



## Vote:561 Kaliro District

## Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>300,159</b>	<b>62,082</b>	<b>21%</b>	<b>80,255</b>	<b>62,082</b>	<b>77%</b>
District Unconditional Grant (Wage)	160,534	44,213	28%	40,134	44,213	110%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Multi-Sectoral Transfers to LLGs_NonWage	14,498	1,410	10%	3,625	1,410	39%
Multi-Sectoral Transfers to LLGs_Wage	16,317	507	3%	4,079	507	12%
Other Transfers from Central Government	45,000	0	0%	11,250	0	0%
Sector Conditional Grant (Non-Wage)	60,810	15,202	25%	20,418	15,202	74%
<b>Development Revenues</b>	<b>52,844</b>	<b>5,748</b>	<b>11%</b>	<b>13,211</b>	<b>5,748</b>	<b>44%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,844	5,748	11%	13,211	5,748	44%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>353,003</b>	<b>67,830</b>	<b>19%</b>	<b>93,466</b>	<b>67,830</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	176,851	39,571	22%	44,213	39,571	90%
Non Wage	123,308	9,938	8%	30,827	9,938	32%
<b>Development Expenditure</b>						
Domestic Development	52,844	5,748	11%	18,427	5,748	31%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>353,003</b>	<b>55,257</b>	<b>16%</b>	<b>93,466</b>	<b>55,257</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,149				

**Vote:561 Kaliro District****Quarter1**

Non Wage	7,424		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>12,573</b>	<b>19%</b>	

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

Total revenue was 67,830,000, 19% of the budget. The under performance is due to; under performance of Multi-Sectoral Transfers to LLGs at 7,664,000, only 9% of the budget Total expenditure was 55,257, 000, 81 %, of the release, the under performance was due to; Unspent balances of 12,573,000; Unspent wage of 5,149,000, due to lack of recruitment; Unspent non wage 7,423,000 due to late release of funds. Wage expenditure was 39,571,000; Non Wage was 9,938,000 and Domestic Development was 5,748,000 from LLGs

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

Total Unspent balances of 12,573,000; Unspent wage of 5,149,000 Unspent non wage 7,423,000 due to late release of funds, to be spent next quarters

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

Facilitated 3 representatives of the Youth to attend the International Youth day celebrations, conducted the Youth, Women, PWD, Disability and Elderly Executive Meetings, Monitored the Youth, Women, PWD and Elderly projects, Monitored FAL groups, purchased blackboards for FAL 7 instructors, conducted the 1 GBV district coordination meeting, uploaded OVC/GBV data into the NGBVD system, updated the District data base for culture groups, purchased 1 appropriate appliance for 1 PWD, conducted support supervision to 5 lower local government, monitored community activists work, purchased stationery for the department, purchased small office equipment's, paid electricity bills, purchased airtime for internet for first quarter, procured fuel for the HOD

## Vote:561 Kaliro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>114,900</b>	<b>27,285</b>	<b>24%</b>	<b>28,725</b>	<b>27,285</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	45,236	11,309	25%	11,309	11,309	100%
District Unconditional Grant (Wage)	59,844	13,521	23%	14,961	13,521	90%
Locally Raised Revenues	9,820	2,455	25%	2,455	2,455	100%
<b>Development Revenues</b>	<b>11,705</b>	<b>4,365</b>	<b>37%</b>	<b>2,926</b>	<b>4,365</b>	<b>149%</b>
District Discretionary Development Equalization Grant	11,705	4,365	37%	2,926	4,365	149%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>126,605</b>	<b>31,651</b>	<b>25%</b>	<b>31,651</b>	<b>31,651</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,844	13,521	23%	14,961	13,521	90%
Non Wage	55,056	13,715	25%	13,764	13,715	100%
<b>Development Expenditure</b>						
Domestic Development	11,705	969	8%	2,926	969	33%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>126,605</b>	<b>28,205</b>	<b>22%</b>	<b>31,651</b>	<b>28,205</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>49</b>	<b>0%</b>			
Wage		0				
Non Wage		49				
<b>Development Balances</b>		<b>3,396</b>	<b>78%</b>			
Domestic Development		3,396				
External Financing		0				
<b>Total Unspent</b>		<b>3,445</b>	<b>11%</b>			

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**Vote:561 Kaliro District****Quarter1**

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

Total revenue was 31,651,000, 25% of the budget; Total Expenditure was 28,205,000, 90% of the release. The under performance was due to the unspent balance of 3,445,000 of which 3,396,000 is not enough to install the solar system in the DPU and 49,000 left on non wage, too small to do much

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

The unspent balance of 2,933,000 not enough to install the solar system in the DPU and 49,000 left on non wage, too small to do much

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

Preparation and submission of Final PC 2019/20 and the Q4 Pbs report 2018/19, 3 DTPC meetings held

## Vote:561 Kaliro District

## Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,940</b>	<b>16,360</b>	<b>30%</b>	<b>12,985</b>	<b>16,360</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	2,500	3,250	130%
District Unconditional Grant (Wage)	19,604	8,040	41%	4,901	8,040	164%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,779	1,130	17%	1,695	1,130	67%
Multi-Sectoral Transfers to LLGs_Wage	12,557	3,190	25%	3,139	3,190	102%
<b>Development Revenues</b>	<b>1,800</b>	<b>333</b>	<b>19%</b>	<b>1,200</b>	<b>333</b>	<b>28%</b>
District Discretionary Development Equalization Grant	1,000	333	33%	1,000	333	33%
Multi-Sectoral Transfers to LLGs_Gou	800	0	0%	200	0	0%
<b>Total Revenues shares</b>	<b>56,740</b>	<b>16,693</b>	<b>29%</b>	<b>14,185</b>	<b>16,693</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,161	11,220	35%	8,040	11,220	140%
Non Wage	22,779	4,940	22%	5,695	4,940	87%
<b>Development Expenditure</b>						
Domestic Development	1,800	0	0%	450	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,740</b>	<b>16,160</b>	<b>28%</b>	<b>14,185</b>	<b>16,160</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>200</b>	<b>1%</b>			
Wage		10				
Non Wage		190				
<b>Development Balances</b>		<b>333</b>	<b>100%</b>			
Domestic Development		333				
External Financing		0				

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<b>Total Unspent</b>	<b>533</b>	<b>3%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Total revenue was 16,693,000, 29% of the budget. The over performance was due to; over performance of District Unconditional Grant (Wage) at 8,040,000, 41 of the budget. Total expenditure was 16,160, 000, 97 %, of the release, the underperformance was due to; Unspent balances of 533,000; Unspent Wage of 10,000; Unspent non wage of 190,000 due to late release of funds; and Unspent development expenditure of 333,000 from DDEG too little to procure a chair . Wage expenditure was 11,220,000; Non Wage was 4,940,000

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

Total Unspent balances of 533,000; Unspent Wage of 10,000; Unspent non wage of 190,000 due to late release of funds; and Unspent development expenditure of 333,000 from DDEG too little to procure a chair, to be spent next quarters

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

One Audit report on departments such as Education, Health, Administration, Community, Production etc and One audit spacial report on a sub county. submission of report to ministry of FPED, MLOG, Auditor general monitoring of projects done and attendance of workshops and seminars.

# Vote:561 Kaliro District

## Quarter1

### Workplan: Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>21,966</b>	<b>5,491</b>	<b>25%</b>	<b>5,491</b>	<b>5,491</b>	<b>100%</b>
District Unconditional Grant (Wage)	7,477	1,869	25%	1,869	1,869	100%
Sector Conditional Grant (Non-Wage)	14,489	3,622	25%	3,622	3,622	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>21,966</b>	<b>5,491</b>	<b>25%</b>	<b>5,491</b>	<b>5,491</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,477	637	9%	1,869	637	34%
Non Wage	14,489	1,692	12%	3,622	1,692	47%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>21,966</b>	<b>2,329</b>	<b>11%</b>	<b>5,491</b>	<b>2,329</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,162</b>	<b>58%</b>			
Wage		1,232				
Non Wage		1,930				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,162</b>	<b>58%</b>			

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

Total revenue was 5,491,000, 25% of the budget. Total expenditure was 2,329, 000, 42 %, of the release, the under performance was due to; Unspent balances of 3,162,000; Unspent Wage of 1,232,000; Unspent non wage of 1,930,000 due to late release of funds. Wage expenditure was 637,000; Non Wage was 1,930,000

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

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## Vote:561 Kaliro District

## Quarter1

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Unspent balances was 3,162,000; Unspent Wage of 1,232,000; Unspent non wage of 1,930,000 due to late release of funds, to be spent next quarters

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

Conducted trade sensitization meetings and reports produced, Businesses inspected for compliance to the law and reports produced, businesses assisted in registration, business enterprises linked to UNBS, sensitized the farmers on value addition, sensitization of savings and farmer groups on the formation of cooperatives, identification of tourist sites, and sector management and monitoring with reports in place



# Vote:561 Kaliro District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	National Days celebrated Quarterly supervision and monitoring reports Security Services procured Office Stationary procured CAOs Vehicle serviced Hosting of all District Events Small office equipment bought Annual Board of survey report Compound maintenance		National Days celebrated Quarterly supervision and monitoring reports Security Services procured Office Stationary procured CAOs Vehicle serviced Hosting of all District Events Small office equipment bought Annual Board of survey report Compound maintenance		
211101 General Staff Salaries	357,263	87,256	24 %		87,256
221005 Hire of Venue (chairs, projector, etc)	3,500	90	3 %		90
221007 Books, Periodicals & Newspapers	480	120	25 %		120
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
221012 Small Office Equipment	1,000	250	25 %		250
223004 Guard and Security services	14,109	6,372	45 %		6,372
223005 Electricity	400	100	25 %		100
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	28,920	7,230	25 %		7,230
228002 Maintenance - Vehicles	5,060	1,212	24 %		1,212
228004 Maintenance – Other	1,000	250	25 %		250
Wage Rect:	357,263	87,256	24 %		87,256
Non Wage Rect:	56,869	16,124	28 %		16,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	414,133	103,380	25 %		103,380
Reasons for over/under performance:					

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## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(80%) Recruitment of staff to 80% at district	()		(80%)Recruitment of staff to 80% at district	()
%age of staff appraised	(99%) All staff appraised at district and duty stations	()		(25%)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	()		(25%)All staff paid on Payroll	()
%age of pensioners paid by 28th of every month	(90%) All the eligible Pensioners paid at district	()		(25%)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 staff paid on Payroll,All staff appraised at district and duty station			All the eligible Pensioners paid at district,All the eligible Pensioners paid at district,All staff paid on Payroll,All staff appraised at district and duty station	
212105 Pension for Local Governments	473,443	110,969	23 %		110,969
212107 Gratuity for Local Governments	1,327,690	331,910	25 %		331,910
321617 Salary Arrears (Budgeting)	22,086	22,085	100 %		22,085
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,823,219	464,964	26 %		464,964
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,823,219	464,964	26 %		464,964
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	12 monitoring reports produced, PAS and DCAO facilitated to carry out their expected duties			3 monitoring reports produced, PAS and DCAO facilitated to carry out their expected duties	
227001 Travel inland	30,000	7,432	25 %		7,432
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,432	25 %		7,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	7,432	25 %		7,432
Reasons for over/under performance:					

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## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) monitoring visits conducted to s/cs and schools and h/cs	( )		(1) monitoring visits conducted to s/cs and schools and h/cs	( )
No. of monitoring reports generated	(4) 4 monitoring reports generated	( )		(1)1 monitoring reports generated	( )
Non Standard Outputs:	Quarterly supervision of schools, S/Cs and H/Cs and reports produced			Quarterly supervision of schools, S/Cs and H/Cs and reports produced	
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Payslips and payroll printed,4 HRM officers facilitated, 4 sets of training committee minutes and reports produced, 4 sets of disciplinary committee minutes and reports of produced			Payslips and payroll printed,4 HRM officers facilitated, 1 set of training committee minutes and reports produced, 1 set of disciplinary committee minutes and reports of produced	
211103 Allowances (Incl. Casuals, Temporary)	520	0	0 %		0
221003 Staff Training	19,385	5,499	28 %		5,499
221008 Computer supplies and Information Technology (IT)	6,192	1,548	25 %		1,548
221009 Welfare and Entertainment	282	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,422	840	25 %		840
221012 Small Office Equipment	1,000	250	25 %		250
227001 Travel inland	12,584	3,128	25 %		3,128
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	5,765	24 %		5,765
Gou Dev:	19,385	5,499	28 %		5,499
External Financing:	0	0	0 %		0
Total:	43,385	11,264	26 %		11,264

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## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:	assorted small office equipment procured, 2 records staff facilitated for 2 records carder forums, assorted office stationary procured, small office equipment procured.			assorted small office equipment procured, 2 records staff facilitated for 2 records carder forums, assorted office stationary procured, small office equipment procured.	
221009 Welfare and Entertainment	800	200	25 %		200
221012 Small Office Equipment	1,600	400	25 %		400
222001 Telecommunications	340	85	25 %		85
222002 Postage and Courier	60	0	0 %		0
227001 Travel inland	1,200	270	23 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	955	24 %		955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	955	24 %		955
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	10 office landlines procured, web site hosted and maintained, fuel for communications office procured, internet data procured, communications officer trained			4 office landlines procured, web site hosted and maintained, fuel for communications office procured, internet data procured, communications officer trained2 office landlines procured, web site hosted and maintained, fuel for communications office procured, internet data procured, communications officer trained	
221017 Subscriptions	800	200	25 %		200
222001 Telecommunications	2,000	500	25 %		500

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222003 Information and communications technology (ICT)	1,000	250	25 %	250
227001 Travel inland	4,200	1,000	24 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,950	24 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,950	24 %	1,950

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:

2 adverts for pre-qualification and direct bidding run, assorted office stationary procured, 4 contracts committee meeting held, 4 contacts and evaluation committees facilitated, 4 quarterly reports submitted to PPDA, 50 procurement files prepared, small office equipment procured, 1 laptop procured, market survey conducted, fuel for SPO procured

2 adverts for pre-qualification and direct bidding run, assorted office stationary procured, 1 contracts committee meeting held, 4 contacts and evaluation committees facilitated, 1 quarterly reports submitted to PPDA, 10 procurement files prepared, small office equipment procured, 1 laptop procured, market survey conducted, fuel for SPO procured

221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	2,400	600	25 %	600
221012 Small Office Equipment	720	180	25 %	180
227001 Travel inland	9,951	2,430	24 %	2,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,071	3,210	21 %	3,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,071	3,210	21 %	3,210

Reasons for over/under performance:

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

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## Quarter1

## 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	16,148	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,148	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,148	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	357,263	108,641	30 %		108,641
Non-Wage Reccurent:	1,962,159	510,624	26 %		510,624
GoU Dev:	35,532	5,499	15 %		5,499
Donor Dev:	0	0	0 %		0
Grand Total:	2,354,955	624,765	26.5 %		624,765

## Vote:561 Kaliro District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Annual report produced at the district level and submitted to MoFPED Kampala at district PBS Q4 report preparations and submission	(01) Annual report produced at the district level and submitted to MoFPED Kampala.		(0)Annual report produced at the district level and	(2019-08-29)Annual report produced at the district level and submitted to MoFPED Kampala.
Non Standard Outputs:	4 Quarterly financial reports,	1 Quarterly financial report, salary for staff is paid for 3 months		1 Quarterly financial reports,	1 Quarterly financial report, salary for staff is paid
211101 General Staff Salaries	209,889	46,691	22 %		46,691
221009 Welfare and Entertainment	2,000	0	0 %		0
221017 Subscriptions	450	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	19,150	4,500	23 %		4,500
Wage Rect:	209,889	46,691	22 %		46,691
Non Wage Rect:	22,200	4,500	20 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,089	51,191	22 %		51,191
Reasons for over/under performance:	The department was facilitated to perform				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(193386000) This tax is collected at district level	(95100000) This tax is collected at district level		(48346500)This tax is collected at district level	(95100000)This tax is collected at district level
Value of Hotel Tax Collected	(1440000) Hotel Tax from Kaliro Town Council and other trading centres	(00) Hotel Tax from Kaliro Town Council		(360000)Hotel Tax from Kaliro Town Council and other trading centres	(00)Hotel Tax from Kaliro Town Council
Value of Other Local Revenue Collections	(431292) This revenue will be collected by the treasury dept at the district, and LLGs	(36,985,000) This revenue will be collected by the treasury dept at the district, and LLGs		(107823)This revenue will be collected by the treasury dept at the district, and LLGs	(36985000)This revenue will be collected by the treasury dept at the district, and LLGs
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	10,700	1,895	18 %		1,895
222001 Telecommunications	30	0	0 %		0

## Vote:561 Kaliro District

## Quarter1

227001 Travel inland	4,720	1,180	25 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,450	3,075	20 %	3,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,450	3,075	20 %	3,075
Reasons for over/under performance: There is little response to tax payment by the contracted stakeholders				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Annual work plan approved by council at the district headquarters	(05/23/2019) Annual work plan approved by council at the district headquarters	()preparations	()Annual work plan approved by council at the district headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-30) Annual work plan approved by council at the district headquarters	(05/23/2019) Date for presenting draft Budget and Annual workplan to the Council	()preparations	(2019-05-23)Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	Budget conference Report		preparations	
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	5,500	1,290	23 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	1,715	20 %	1,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	1,715	20 %	1,715
Reasons for over/under performance: District facilitated this out put				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Expenditure Management		Financial expenditure reports	
221012 Small Office Equipment	500	125	25 %	125
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,125	25 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,125	25 %	1,125
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				



## Vote:561 Kaliro District

## Quarter1

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Submission of annual, final accounts to the office of Auditor General in Kampala	(08/31/2019) Date for submitting annual LG final accounts to Auditor General	(2019-08-30)Submission of annual, final accounts to the office of Auditor General in Kampala	(2019-08-31)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	Incomes and expenditure statements,financial statements,financial position,cash flow statements for 6,9 and 12 months prepared and submitted to MoFPED (Accountant General ) and Auditor General		Incomes and expenditure statements,financial statements,financial position,cash flow statements for 6,9 and 12 months prepared and submitted to MoFPED (Accountant General ) and Auditor General	
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	26,000	26,000	100 %	26,000
221017 Subscriptions	450	0	0 %	0
227001 Travel inland	6,400	1,600	25 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,350	27,600	80 %	27,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,350	27,600	80 %	27,600
Reasons for over/under performance:	The department was facilitated to perform			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Integrated Financial Management System Reports	IFMIS assorted activities		IFMIS assorted activities
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	The department is facilitated to perform			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	14 LLS monitored, mentored and supervised on Financial management	Supervision and monitoring of 14 LLGs performance		Supervision and monitoring of LLGs performance
227001 Travel inland	4,272	0	0 %	0

## Vote:561 Kaliro District

## Quarter1

228004 Maintenance – Other	85	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,357	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,357	0	0 %	0
Reasons for over/under performance: The department is facilitated to perform				
<i>Total For Finance : Wage Rect:</i>	<i>209,889</i>	<i>52,472</i>	<i>25 %</i>	<i>52,472</i>
<i>Non-Wage Reccurent:</i>	<i>119,557</i>	<i>45,515</i>	<i>38 %</i>	<i>45,515</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>329,446</i>	<i>97,987</i>	<i>29.7 %</i>	<i>97,987</i>

## Vote:561 Kaliro District

## Quarter1

## 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:	6 sets of council minutes produced, salaries for DEC members paid, stationery procured, and clerk to council facilitated to handle council activities, procure laptop for office of Clerk to Council	2 sets of council sittings and minutes		2 sets of council minutes produced, salaries for DEC members paid, stationery procured, and clerk to council facilitated to handle council activities. Procure laptop computer for office of Clerk to Council.	2 sets of council sittings and minutes
211101 General Staff Salaries	150,000	33,166	22 %		33,166
211103 Allowances (Incl. Casuals, Temporary)	144,530	35,950	25 %		35,950
221005 Hire of Venue (chairs, projector, etc)	983	240	24 %		240
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	1,200	245	20 %		245
221011 Printing, Stationery, Photocopying and Binding	3,600	890	25 %		890
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	1,000	150	15 %		150
227001 Travel inland	13,400	3,350	25 %		3,350
228002 Maintenance - Vehicles	6,501	5,000	77 %		5,000
228004 Maintenance – Other	1,000	250	25 %		250
Wage Rect:	150,000	33,166	22 %		33,166
Non Wage Rect:	176,213	46,325	26 %		46,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	326,213	79,490	24 %		79,490
Reasons for over/under performance: Council is well facilitated to perform its functions					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	8 sets of DCC minutes produced and stationery procured	2 sets of DCC Minutes		2 sets of DCC minutes produced and stationery procured	2 DCC Meetings
211103 Allowances (Incl. Casuals, Temporary)	4,600	1,140	25 %		1,140

**Vote:561 Kaliro District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	1,140	21 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	1,140	21 %	1,140
Reasons for over/under performance: Funds were available to facilitate the committee				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	District Service Commission meetings Procurement of furniture 1( One) Sofa Set for the office of the Chairperson DSC Procurement of 1 Filing cabinets Procurement of Plastic Chairs Fuel for secretary DSC Salary for Chairperson DSC Retainer fee for DSC members Gratuity for DSC Chairperson Office stationery Consultation with the Centre Communications News papers Allowances to technical persons Procurement of a Desktop computer for secretary DSC Meals and refreshment	Payment of members' arrears	District Service Commission meetings Procurement of furniture 1( One) Sofa Set for the office of the Chairperson DSC Procurement of 1 Filing cabinets Procurement of Plastic Chairs Fuel for secretary DSC Salary for Chairperson DSC Retainer fee for DSC members Gratuity for DSC Chairperson Office stationery Consultation with the Centre Communications News papers Allowances to technical persons Procurement of a Desktop computer for secretary DSC Meals and refreshment	Payment of members' arrears
211103 Allowances (Incl. Casuals, Temporary)	15,360	3,420	22 %	3,420
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	832	200	24 %	200
227001 Travel inland	7,200	1,700	24 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	5,320	21 %	5,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	5,320	21 %	5,320
Reasons for over/under performance: The committee was not fully constituted delaying business				

## Vote:561 Kaliro District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(25) 25 applications for registration, renewal and lease extensions processed at	(13) 13 Applications handled		(6)6 applications for registration, renewal and lease extensions processed at	()13 Applications handled
No. of Land board meetings	(4) 4 land board meetings held	(1) 1 Land Board meeting held		(1)1 land board meeting held	()1 Land Board meeting held
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	3,200	800	25 %		800
221009 Welfare and Entertainment	592	148	25 %		148
221011 Printing, Stationery, Photocopying and Binding	888	222	25 %		222
227001 Travel inland	2,920	730	25 %		730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,600	1,900	25 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,600	1,900	25 %		1,900
Reasons for over/under performance: The committee is facilitated to do its work					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(2) 2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	(2) 2 Reports discussed		(1)1 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	()2 Reports discussed
No. of LG PAC reports discussed by Council	(6) 6 Audit reports reviewed and submitted to council	(2) 2 Reports discussed		(2)2 Audit reports reviewed and submitted to council	()2 Reports discussed
Non Standard Outputs:	N/A	5 meetings held			5 meetings held
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %		2,000
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	3,600	900	25 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,600	3,350	23 %		3,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,600	3,350	23 %		3,350

## Vote:561 Kaliro District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds were available to facilitate the activities.					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(4) 4 Quarterly monitoring Reports produced	(1) 1 set of minutes		(1)1 Quarterly monitoring Reports produced	(0)1 set of minutes
Non Standard Outputs:	DEC meetings Executive Committee monitoring Fuel for District Chairperson Fuel for vice chairperson Fuel for the Speaker Fuel for the Deputy Speaker Fuel for the Secretaries Stationery for District Chairperson and small office equipment Welfare Burial Expenses	3 DEC meetings, monitoring		DEC meetings Executive Committee monitoring Fuel for District Chairperson Fuel for vice chairperson Fuel for the Speaker Fuel for the Deputy Speaker Fuel for the Secretaries Stationery for District Chairperson and small office equipment Welfare Burial Expenses	3 DEC meetings, monitoring
227001 Travel inland	74,400	18,600	25 %		18,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,400	18,600	25 %		18,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,400	18,600	25 %		18,600
Reasons for over/under performance: DEC is facilitated in the oversight function.					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	18 sets of minutes for the standing committees and 4 reports of monitoring for the sector committees	1 set of minutes from each of the 3 committees		4 sets of minutes for the standing committees and 1 reports of monitoring for the sector committees	1 set of minutes from each of the 3 committees
211103 Allowances (Incl. Casuals, Temporary)	11,280	2,800	25 %		2,800
227001 Travel inland	6,000	1,480	25 %		1,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,280	4,280	25 %		4,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,280	4,280	25 %		4,280

## Vote:561 Kaliro District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The committees are facilitated to sit					
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
N/A					
Non Standard Outputs: 1 Laptop computer for DCC procured					
312213 ICT Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	150,000	33,166	22 %		33,166
Non-Wage Reccurent:	320,886	80,914	25 %		80,914
GoU Dev:	3,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	473,886	114,080	24.1 %		114,080

# Vote:561 Kaliro District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	12 surveillance visits conducted; 12 farmers trainings conducted; farmers register established; All input dealers, processors and buyers sensitised, inspected and registered; All agricultural regulations, laws standards and bye laws enforced; All inputs supplied to the sub counties inspected and certified; All vital statics collected compiled and submitted; All plant, animals, fisheries, entomology materials and products handling points inspected; One small scale irrigation demo established per parish; 12 trainings on cross cutting issues conducted; One demonstration on soil fertility management established per parish; 12 demonstrations on post harvest handling established; All new and invasive&nbsp;spices detected and reported; an agricultural data base established; 4 quarterly reports submitted; 12 trainings conducted on demand articulation, value chain addition, four acre model and village agent model				Stationery, Airtime, procured, 240 regulatory trips conducted, 60 visits for Backstopping input dealers made, 63 Monitoring visits made, 30 meeting on cross cutting issues conducted, Procurement of demo materials done, 30 inspection reports made,90 monthly & 30 qtrly reports submitted,150 farmer groups accessed financial services, 540 farmers group registered , 30 visits to the District made, attended 60 meetings at the district, 30 demo gardens established,360 farmer trainings conducted



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## Quarter1

221011 Printing, Stationery, Photocopying and Binding	9,600	2,400	25 %	2,400
222001 Telecommunications	19,601	4,900	25 %	4,900
224006 Agricultural Supplies	14,784	3,696	25 %	3,696
227001 Travel inland	143,760	35,940	25 %	35,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	187,745	46,936	25 %	46,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,745	46,936	25 %	46,936

Reasons for over/under performance: late release of funds

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	A healthy & productive livestock / poultry population, Assorted stationery & binding services Well functioning equipment, Quarterly staff , planning / review meetings held, A healthy livestock and human population(VPH), Proper coordination between all LLG livestock sectors and DVO, Supervision, backstopping and Monitoring done for better guidance, Number of mainstreaming, incidents held. Cross cutting issues mitigated, Proper running of livestock sector programs.	Procured Airtime, stationery, purchased refreshments, 12 Enforcement outreaches conducted , 8 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 1 Inspection report made , 7 Visits to the LLGs made, 5 Surveillances made, 15 monitoring visits made , 13 Trainings of farmers made, 3 visits to MAAIF made, 4 National meeting attended 1 report to DPMO made, 1 Sector planning meeting conducted	A healthy & productive livestock / poultry population, Assorted stationery & binding services	Procured Airtime, stationery, purchased refreshments, 12 Enforcement outreaches conducted , 8 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 1 Inspection report made , 7 Visits to the LLGs made, 5 Surveillances made, 15 monitoring visits made , 13 Trainings of farmers made, 3 visits to MAAIF made, 4 National meeting attended 1 report to DPMO made, 1 Sector planning meeting conducted
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221011 Printing, Stationery, Photocopying and Binding	483	121	25 %	121
227001 Travel inland	19,721	4,930	25 %	4,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,204	5,051	25 %	5,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,204	5,051	25 %	5,051

## Vote:561 Kaliro District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds released as per plan and all activities implemented accordingly					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Assorted stationery & binding services, Proper coordination between all LLG fisheries sectors and DFO Well-functioning equipment , Good quality fish and fish products ensured , Quarterly staff planning / review meetings held, Improved fishing methods & recommended fishing gear used, Good quality fish on the markets, Proper running of departmental programs, Supervision, backstopping and Monitoring done for better guidance, Number of mainstreaming incidents held. Cross cutting issues mitigated	Procured Airtime, stationery, purchased refreshments, 12 Enforcement outreaches conducted , 8 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 1 Inspection report made ,7 Visits to the LLGs made, 5 Surveillances made, 15 monitoring visits made , 13 Trainings of farmers made, 3 visits to MAAIF made, 4 National meeting attended 1 report to DPMO made, 1 Sector planning meeting conducted		Well-functioning equipment , Good quality fish and fish products ensured , Quarterly staff planning / review meetings held, Improved fishing methods & recommended fishing gear used, Good quality fish on the markets, Proper running of departmental programs, Supervision, backstopping and Monitoring done for better guidance, Number of mainstreaming incidents held. Cross cutting issues mitigated	Purchased stationery, air time, 25 fish farmers group formed and 10 visits made, 13 trainings of fish farmers in improved technologies in conducted, 7 aquaculture feasibility site surveys made, 12 inspection visits made, 14 sensitisation meetings made, 10 awareness meetings conducted, 9 Pest, vermin, invasive weeds surveillance surveys conducted, 2 reports to DPO submitted, 3 Visits to MAAIF conducted, 1 national meeting attended, 1 review meeting conducted, 5 vermin control operations made
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
222001 Telecommunications	2,419	605	25 %		605
227001 Travel inland	15,786	3,947	25 %		3,947
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,605	4,651	25 %		4,651
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,605	4,651	25 %		4,651
Reasons for over/under performance: Funds released as per plan and all activities implemented accordingly					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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## Quarter1

Non Standard Outputs:		Farmers trained on different technologies through demonstrations; Agricultural and Weather data collected , analyses & disseminated; Farm planning promoted and supported; Agricultural Regulations on handling and sale of agro-inputs enforced; Logistical support for pests and disease control regulations Provided; Field monitoring and technical backstopping made in all sub counties; Basic agricultural statistics collected, analysed and shared; Coffee and cereals value chain promoted and supported;	Stationery, airtime procured, computer serviced, 52 Trainings of farmers conducted, 27 Demons on different irrigation technologies, labour saving technologies conducted, 23 Technical backstopping and supervisory visits made, 29 Inspection, Certification & qty assurance of agro inputs conducted,6 public awareness meetings made,2 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 3 routine outreaches, 62 agri statistical data collection & 4 consultation visits made.	Training farmers on pests, vectors, vermin and disease surveillance and control Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and produce buyers	Stationery, airtime procured, computer serviced, 52 Trainings of farmers conducted, 27 Demons on different irrigation technologies, labour saving technologies conducted, 23 Technical backstopping and supervisory visits made, 29 Inspection, Certification & qty assurance of agro inputs conducted,6 public awareness meetings made,2 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 3 routine outreaches, 62 agri statistical data collection & 4 consultation visits made.
221011	Printing, Stationery, Photocopying and Binding	560	140	25 %	140
222001	Telecommunications	3,046	761	25 %	761
227001	Travel inland	19,227	4,807	25 %	4,807
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,833	5,708	25 %	5,708
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,833	5,708	25 %	5,708
Reasons for over/under performance:		Funds released as per plan and all activities implemented accordingly			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Maintenance and repairs of vehicles and motorcycles done to facilitated proper running of departmental activities	All motorcycles in the department serviced and repaired	Maintenance and repairs of vehicles and motorcycles done to facilitated proper running of departmental activities	All motorcycles in the department serviced and repaired
228002	Maintenance - Vehicles	10,416	2,604	25 %	2,604
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,416	2,604	25 %	2,604
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,416	2,604	25 %	2,604

## Vote:561 Kaliro District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds released as per plan and all activities implemented accordingly					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(0)	(0)		(0)	(0)
Non Standard Outputs:	Assorted stationery & binding services, Proper coordination between all LLGs and D/Ent, Well functioning equipment ,Quarterly staff planning / review meetings held, Supervision, backstopping and Monitoring done for better guidance, Traps maintained, surveys conducted ,Proper running of the program (information / communication flow)	Procured office stationery, airtime, 25 bee farmer visits conducted, 25 bee farmer groups profiled, 10 trainings of farmers in improved apiculture & sericulture technologies, 10 Entomological monitoring surveys made, 7 community sensitisation meetings on tsetse fly conducted, 13 trainings conducted, 3 Pest surveillance conducted, 2 report submitted to DPO, 3 consultation to MAAIF made, 1 workshop attended, 2 review meeting conducted, 60 traps maintained		Assorted stationery & binding services, Proper coordination between all LLGs and D/Ent, Well functioning equipment ,Quarterly staff planning / review meetings held, Supervision, backstopping and Monitoring done for better guidance, Traps maintained, surveys conducted ,Proper running of the program (information / communication flow)	Procured office stationery, airtime, 25 bee farmer visits conducted, 25 bee farmer groups profiled, 10 trainings of farmers in improved apiculture & sericulture technologies, 10 Entomological monitoring surveys made, 7 community sensitisation meetings on tsetse fly conducted, 13 trainings conducted, 3 Pest surveillance conducted, 2 report submitted to DPO, 3 consultation to MAAIF made, 1 workshop attended, 2 review meeting conducted, 60 traps maintained
221011 Printing, Stationery, Photocopying and Binding	320	80	25 %		80
222001 Telecommunications	1,370	342	25 %		342
227001 Travel inland	8,855	2,214	25 %		2,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,544	2,636	25 %		2,636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,544	2,636	25 %		2,636
Reasons for over/under performance: Funds released as per plan and all activities implemented accordingly					
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	one staff sponsored for capacity development traings	1 trip conducted			1 trip conducted
227001 Travel inland	6,258	1,565	25 %		1,565

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,258	1,565	25 %	1,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,258	1,565	25 %	1,565
Reasons for over/under performance: Funds released as per plan and all activities implemented accordingly				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(100000) Crush construction, straining and vaccinating against FMD and other diseases	( )	( )	( )
Non Standard Outputs:	<p>A healthy &amp; productive livestock / poultry population, assorted stationery &amp; binding services Bank charges paid for PMG account, Well-functioning equipment, Quarterly staff planning / review meetings held, A healthy livestock and human population (VPH), Proper coordination between all LLG livestock sectors and DVO, Supervision, backstopping and Monitoring done for better guidance Number of mainstreaming, incidents held. Cross cutting issues mitigated, proper running of livestock sector programs, Veterinary public health enhanced</p> <p>6 operations for vermin control made, 3 patrols made, 4 sensitization meetings conducted, 3 Vermin surveillance visits made, 1 report prepared and submitted to SEO &amp; DPO, 1 Visit to MAAIF/UWA for consultations made.</p> <p>6 operations for vermin control made, 3 patrols made, 4 sensitization meetings conducted, 3 Vermin surveillance visits made, 1 report prepared and submitted to SEO &amp; DPO, 1 Visit to MAAIF/UWA for consultations made.</p>			
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	1,147	287	25 %	287
227001 Travel inland	7,473	1,868	25 %	1,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,820	2,205	25 %	2,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,820	2,205	25 %	2,205
Reasons for over/under performance: Funds released as per plan and all activities implemented accordingly				
<b>Output : 018212 District Production Management Services</b>				

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N/A				
Non Standard Outputs:	<p>Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and buyers</p> <p>Planning and review meeting.</p> <p>Inspection and enforcement of all agricultural regulations, laws, standards and byelaws on seeds, feeds, agro chemicals and measuring devices.</p> <p>Inspection and certification of agro inputs supplied to the district</p> <p>Inspection, regulation, authorization and control of inter-district and intra-district movement crop, fisheries and livestock materials and products</p> <p>Welfare of the district production staff.</p> <p>Bank facilitations for the accountant.</p> <p>Purchase, Repair and servicing of office equipment</p> <p>Inspection, regulation and ensuring proper hygiene of all plant, animal and fisheries materials, products and handling points</p> <p>Technical monitoring, evaluation and backstopping of field staff</p> <p>Stakeholders monitoring, supervision and evaluation of field activities</p> <p>Linking farmers to financial institutions</p> <p>Attending national level meetings and workshops</p> <p>Report compilation and submission</p> <p>Visits to Ministry (MAAIF)</p> <p>headquarters for</p>	<p>Purchased office stationery, internet bundles, office toner, office equipment, water bills &amp; news papers for 3 months paid.</p> <p>Welfare provided for 3 months, 12</p> <p>Monitory &amp; supervisory visits of field activities conducted, 4 Staff</p> <p>Planning meetings conducted, 1 annual work plan and qtr 1 report Prepared &amp; Submitted to MAAIF, 1 national level workshop attended, 1 Visit to Ministry, 1 visit to agric show</p> <p>Conducted, 1 meeting for Mainstreaming crosscutting issues conducted, salaries paid.</p>	<p>Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and buyers</p>	<p>Purchased office stationery, internet bundles, office toner, office equipment, water bills &amp; news papers for 3 months paid.</p> <p>Welfare provided for 3 months, 12</p> <p>Monitory &amp; supervisory visits of field activities conducted, 4 Staff</p> <p>Planning meetings conducted, 1 annual work plan and qtr 1 report Prepared &amp; Submitted to MAAIF, 1 national level workshop attended, 1 Visit to Ministry, 1 visit to agric show</p> <p>Conducted, 1 meeting for Mainstreaming crosscutting issues conducted, salaries paid.</p>

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consultations				
211101 General Staff Salaries	922,808	192,098	21 %	192,098
221007 Books, Periodicals & Newspapers	600	150	25 %	150
221009 Welfare and Entertainment	3,816	954	25 %	954
221011 Printing, Stationery, Photocopying and Binding	720	180	25 %	180
221012 Small Office Equipment	2,000	500	25 %	500
222001 Telecommunications	3,050	763	25 %	763
223006 Water	360	90	25 %	90
227001 Travel inland	26,861	6,690	25 %	6,690
Wage Rect:	922,808	192,098	21 %	192,098
Non Wage Rect:	37,408	9,327	25 %	9,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	960,216	201,425	21 %	201,425

Reasons for over/under performance: Funds released as per plan and all activities implemented accordingly

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	motorcycles serviced and repaired		N/A	motorcycles serviced and repaired
281502 Feasibility Studies for Capital Works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %	0
312101 Non-Residential Buildings	600	0	0 %	0
312201 Transport Equipment	28,000	9,215	33 %	9,215
312202 Machinery and Equipment	53,142	0	0 %	0
312301 Cultivated Assets	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,742	10,215	9 %	10,215
External Financing:	0	0	0 %	0
Total:	112,742	10,215	9 %	10,215

Reasons for over/under performance: Funds released as per plan and all activities implemented accordingly

**Output : 018284 Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	(1) 1 plant clinic/mini laboratory constructed	(1)	(1)1 plant clinic/mini laboratory constructed	(1)1 plant clinic at the district production offices
Non Standard Outputs:				
312101 Non-Residential Buildings	34,621	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,621	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,621	0	0 %	0
Reasons for over/under performance: Funds releases and activity on going				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>922,808</i>	<i>192,098</i>	<i>21 %</i>	<i>192,098</i>
<i>Non-Wage Reccurent:</i>	<i>322,833</i>	<i>80,683</i>	<i>25 %</i>	<i>80,683</i>
<i>GoU Dev:</i>	<i>147,362</i>	<i>10,215</i>	<i>7 %</i>	<i>10,215</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,393,003</i>	<i>282,996</i>	<i>20.3 %</i>	<i>282,996</i>



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## Quarter1

## 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					
Non Standard Outputs:	4 Health promotions done.	Support 1 quarterly health promotion.		Support 1 quarterly health promotion.	Support 1 quarterly health promotion.
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: Lack of transport hampers service delivery in Environmental health					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	- Child days activities monitored. - EPI generator maintained - 4 EPI review meeting held. - EPI Inventory updated -EPI fridges maintained			EPI Activities supervised.	
227001 Travel inland	3,600	800	22 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	800	22 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	800	22 %		800
Reasons for over/under performance:					
<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	(7963) 7963 Patients seen in NGO facilities		(7500)7500 Patients to be seen in NGO facilities	(7963)7963 Patients seen in NGO facilities

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Number of inpatients that visited the NGO Basic health facilities	(7000) 7000 to be admitted in PNFPs and PFPs	(1947) 1947 patients admitted in PNFPs and PFPs	(1750)1750 to be admitted in PNFPs and PFPs	(1947)1947 patients admitted in PNFPs and PFPs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1500 deliveries to be conducted.	(311) 311 deliveries conducted.	(375)375 deliveries to be conducted.	(311)311 deliveries conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunised against DPT 3.	(623) 623 children immunised against DPT 3.	(675)675 children immunised against DPT 3.	(623)623 children immunised against DPT 3.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	20,805	5,201	25 %	5,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,805	5,201	25 %	5,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,805	5,201	25 %	5,201
Reasons for over/under performance:	High staff turn over due to low pay.			
<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.	(187) 187 Staff deployed in Government Health Facilities.	(190)190 Staff deployed in Government Health Facilities.	(187)187 Staff deployed in Government Health Facilities.
No of trained health related training sessions held.	(144) One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HCII	(36) 36 CMEs held in the 12 Govt facilities.	(36)One CME held per month in the 12 Gov't facilities.	(36)36 CMEs held in the 12 Govt facilities.
Number of outpatients that visited the Govt. health facilities.	(110000) 110000 patients to visit Government facilities.	(35713) 35713 patients were seen Government facilities.	(27500)27500 patients to visit Government facilities.	(35713)35713 patients were seen Government facilities.
Number of inpatients that visited the Govt. health facilities.	(6500) 6500 patients expected to be admitted in Government facilities.	(1526) 1526 patients were admitted in Government facilities.	(1625)1625 patients expected to be admitted in Government facilities.	(1526)1526 patients were admitted in Government facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(3000) 3000 deliveries expected to be conducted in Government facilities	(821) 821 deliveries were conducted in Government facilities	(750)750 deliveries expected to be conducted in Government facilities	(821)821 deliveries were conducted in Government facilities

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## Quarter1

% age of approved posts filled with qualified health workers	(95%) 95% of approved posts filled with qualified health workers.	(94%) 94% of approved posts filled with qualified health workers.		(95%)95% of approved posts filled with qualified health workers.	(94%)94% of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% of villages have active VHTs	(50%) 50% of villages have active VHTs		(60%)60% of villages have active VHTs	(50%)50% of villages have active VHTs
No of children immunized with Pentavalent vaccine	(7500) 7500 Children immunized in Government facilities.	(2582) 2582 Children immunized in Government facilities.		(1875)1875 Children immunized in Government facilities.	(2582)2582 Children immunized in Government facilities.
Non Standard Outputs:	N/A	N/A		N/A	N/A
N/A					
263367 Sector Conditional Grant (Non-Wage)	184,254	46,064	25 %		46,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	184,254	46,064	25 %		46,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,254	46,064	25 %		46,064
Reasons for over/under performance:	There is need to recruit and train VHTs especially in the new villages created.				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Procure 30 chairs, 1 table, 3 book shelves and a set of sofa.	N/A			N/A
312203 Furniture & Fixtures	11,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,900	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,900	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) One HCII upgraded to level HCIII at Kasokwe	(0) N/A		(1)Upgrade One HCII to level HCIII at Kasokwe	(0)N/A

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No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	696,600	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0
312213 ICT Equipment	9,000	3,000	33 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	707,600	3,000	0 %	3,000
External Financing:	0	0	0 %	0
Total:	707,600	3,000	0 %	3,000

Reasons for over/under performance: N/A

**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(2) Renovation of OPD structure	( )	(2)Renovation of OPD structure at Nawaikoke and Namwiwa HC III	( )
No of OPD and other wards rehabilitated	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	35,470	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,470	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,470	0	0 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:		Staff Salaries paid, 4 quarterly DHT meetings held withe incharges, 4 reports and budget requests prepared, 1 departmental budget submitted, 1 annual planning meeting held, 4 technical support supervision done, 5 land titles processed, 20 chairs procured, at least one immunization campaign held, 1 mtrac support supervision done, NTD activities supported, Disease surveillance activities done. Processing land Titles of 3 Health Centres of Bumanya , Kasokwe and Nawaikoke	Staff Salaries paid, 1 quarterly DHT meetings held withe incharges, 1report and budget request prepared, 1 departmental budget submitted, 1 annual planning meeting held, 1 technical support supervision done, 5 land titles processed, 20 chairs procured, at least one immunization campaign held, 1 mtrac support supervision done, NTD activities supported, Disease surveillance activities done.	Staff Salaries paid, 1 quarterly DHT meetings held withe incharges, 1report and budget request prepared, 1 departmental budget submitted, 1 annual planning meeting held, 1 technical support supervision done, 5 land titles processed, 20 chairs procured, at least one immunization campaign held, 1 mtrac support supervision done, NTD activities supported, Disease surveillance activities done.	Staff Salaries paid, 1 quarterly DHT meetings held with incharges, 1report and budget request prepared, 1 departmental budget submitted, 1 annual planning meeting held, 1 technical support supervision done, 5 land titles processed, 20 chairs procured, at least one immunization campaign held, 1 mtrac support supervision done, NTD activities supported, Disease surveillance activities done.
211101	General Staff Salaries	2,309,903	564,618	24 %	564,618
213002	Incapacity, death benefits and funeral expenses	800	0	0 %	0
221002	Workshops and Seminars	1,443	360	25 %	360
221007	Books, Periodicals & Newspapers	500	125	25 %	125
221008	Computer supplies and Information Technology (IT)	800	200	25 %	200
221009	Welfare and Entertainment	400	100	25 %	100
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012	Small Office Equipment	400	100	25 %	100
222001	Telecommunications	800	200	25 %	200
223005	Electricity	1,800	450	25 %	450
224004	Cleaning and Sanitation	1,600	400	25 %	400
225001	Consultancy Services- Short term	12,153	0	0 %	0
227001	Travel inland	644,600	172,608	27 %	172,608
228002	Maintenance - Vehicles	6,912	476	7 %	476
	Wage Rect:	2,309,903	564,618	24 %	564,618
	Non Wage Rect:	18,855	2,611	14 %	2,611
	Gou Dev:	12,153	0	0 %	0
	External Financing:	642,000	172,608	27 %	172,608
	Total:	2,982,911	739,837	25 %	739,837
Reasons for over/under performance:		Inadequate staff accomodation affected delivery of of services especially maternity.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:		-Healthcare Services Monitoring and Inspection	-Support budget preparation, travel inland and office Imprest.	Activity reports	-Support budget preparation, travel inland and office Imprest.
227001	Travel inland	20,200	5,050	25 %	5,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,200	5,050	25 %	5,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,200	5,050	25 %	5,050
Reasons for over/under performance:		N/A			
	<i>Total For Health : Wage Rect:</i>	<i>2,309,903</i>	<i>564,618</i>	<i>24 %</i>	<i>564,618</i>
	<i>Non-Wage Reccurent:</i>	<i>248,713</i>	<i>59,975</i>	<i>24 %</i>	<i>59,975</i>
	<i>GoU Dev:</i>	<i>767,123</i>	<i>3,000</i>	<i>0 %</i>	<i>3,000</i>
	<i>Donor Dev:</i>	<i>642,000</i>	<i>172,608</i>	<i>27 %</i>	<i>172,608</i>
	<i>Grand Total:</i>	<i>3,967,739</i>	<i>800,201</i>	<i>20.2 %</i>	<i>800,201</i>

## Vote:561 Kaliro District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salaries paid to staff		Salaries paid to staff		
211101 General Staff Salaries	7,155,112	1,788,776	25 %		1,788,776
Wage Rect:	7,155,112	1,788,776	25 %		1,788,776
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,155,112	1,788,776	25 %		1,788,776
Reasons for over/under performance:					
<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	( )		(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	( )

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## Quarter1

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



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## Quarter1

No. of pupils sitting PLE	(4668)	( )	(0)N/A	( )
	KYANFUBBA PS			
	73 BUYONJO PS			
	95 NKONTE PS 161			
	BULUMBA PS 100			
	BUMANYA PS 69			
	KANAMBATI KO			
	PS 62 NABIGWALI			
	PS 102			
	BUSALAMUKA PS			
	165 NAMUSOLO			
	PS 16 KYANI			
	PARENTS PS 79			
	BUPYANA PS 93			
	BUYUGE PS 74			
	GADUMIRE PS 85			
	KISINDA PS 98			
	BUSULUMBA PS			
	41 LUBUULO PS			
	91 PANYOLO			
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	788,238	262,746	33 %	262,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	788,238	262,746	33 %	262,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	788,238	262,746	33 %	262,746
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:				
	Payment of retention for pit latrines FY 2018/2019 for			Payment of retention for pit latrines FY 2018/2019 for
	1. Isalo P/S in Isalo Parish in Gadumire S/C			1. Isalo P/S in Isalo Parish in Gadumire S/C
	2. Nsamule P/s in Nsamule Parish in Nawaikoke S/C.			2. Nsamule P/s in Nsamule Parish in Nawaikoke S/C.
	3. Izinga P/S in Kiganda Parish in Namwiwa S/C.			3. Izinga P/S in Kiganda Parish in Namwiwa S/C.
	Payment of retention for the construction of a classroom block at Bugoda P/S in Bugonza parish in Namugongo S/C			Payment of retention for the construction of a classroom block at Bugoda P/S in Bugonza parish in Namugongo S/C
	Payment of retention for the construction of a pit latrine at Namawa P/S			Payment of retention for the construction of a pit latrine at Namawa P/S
312101 Non-Residential Buildings	12,372	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,372	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,372	0	0 %	0

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE (2) Budehe P/S in ( ) (0). ( )  
Budehe parish in  
Bumanya S/C

Non Standard Outputs: 1. Monitoring of the N/A  
site under  
construction done  
  
2. Commissioning of  
the completed  
projects done

281504 Monitoring, Supervision & Appraisal of capital works	4,200	0	0 %	0
312101 Non-Residential Buildings	54,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,200	0	0 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

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No. of latrine stances constructed	(55) Construction of 11 blocks of 5-stance pit latrines in 1. Nangala P/S in Nangala parish in Bukamba S/C 2. Butongole P/S in Butongole parish in Kasokwe S/C 3. Butege P/S in Butege Parish in Namugongo S/C. 4. Gadumire P/S in Gadumire parish in Gadumire S/C 5. Buluya Parents P/S in Buluya parish in Nansololo S 6. Namusolo P/S in Bumanya S/C 7. Namulungu P/S in Namwiwa S/C 8. Zibondo P/S in Kasokwe S/C 9. Budini C/U P/S in Kaliro T/C 10. Ihagalo P/S in Bumanya S/C 11. Kakosi P/S in Namwiwa S/C	(25)Construction of 5 blocks of 5- stance pit latrines in 1. Nangala P/S in Nangala parish in Bukamba S/C 2. Butongole P/S in Butongole parish in Kasokwe S/C 3. Butege P/S in Butege Parish in Namugongo S/C. 4. Gadumire in Gadumire parish in Gadumire S/C 5. Buluya Parents P/S in Buluya parish in Nansololo S/C		
Non Standard Outputs:	Monitoring of the sites under construction done	Monitoring of the sites under construction done		
281504 Monitoring, Supervision & Appraisal of capital works	2,200	0	0 %	0
312101 Non-Residential Buildings	196,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,400	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(7) 1. Kitega P/S in Bukamba S/C 2. Bupeeni P/S in Nawaikoke S/C 3. Igulamubiri P/S in Namugongo S/C 4. Bukonde P/S in Buyinda S/C 5. Na,musolo P/S in Bumanya S/C 6. Buvulunguti P/S in Bbukamba S/C 7. Namwiwa P/S in Namwiwa S/C	(0)N/A	( )	
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	32,747	9,360	29 %	9,360

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	9,360	0 %	9,360
Gou Dev:	32,747	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,747	9,360	29 %	9,360

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Payment of staff salaries		Payment of staff salaries	
211101 General Staff Salaries	2,608,987	520,547	20 %	520,547
Wage Rect:	2,608,987	520,547	20 %	520,547
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,608,987	520,547	20 %	520,547

Reasons for over/under performance:

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

No. of students enrolled in USE	(12000) Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901	(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
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	(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
No. of students passing O level	(1500) 1. Budini SS - 196 2. Kaliro High School - 369	(0)N/A ()
No. of students sitting O level	(2000) 1. Budini SS - 196 2. Kaliro High School - 449	(0)N/A ()

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## Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	1,427,235	475,745	33 %	475,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,427,235	475,745	33 %	475,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,427,235	475,745	33 %	475,745

Reasons for over/under performance:

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

N/A

## Non Standard Outputs:

1. The seed secondary school constructed  
2. The payments to clerk of works done  
3. Monitoring and supervision of the construction done

1. The seed secondary school constructed  
2. The payments to clerk of works done  
3. Monitoring and supervision of the construction done

281504 Monitoring, Supervision & Appraisal of capital works	43,700	9,332	21 %	9,332
312101 Non-Residential Buildings	831,063	2,488	0 %	2,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	11,820	0 %	11,820
Gou Dev:	874,763	0	0 %	0
External Financing:	0	0	0 %	0
Total:	874,763	11,820	1 %	11,820

Reasons for over/under performance:

**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	( )	(55)Kaliro Tech Inst-31 PTC Kaliro- 24	( )
No. of students in tertiary education	(608) PTC Kaliro-402 Kaliro Tech Inst-206	( )	(608)PTC Kaliro-402 Kaliro Tech Inst-206	( )

## Non Standard Outputs:

211101 General Staff Salaries	1,335,456	230,324	17 %	230,324
Wage Rect:	1,335,456	230,324	17 %	230,324
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,335,456	230,324	17 %	230,324

Reasons for over/under performance:

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Facilitation and running of the technical institute			Facilitation and running of the technical institute and Kaliro Primary Teachers College	
263367 Sector Conditional Grant (Non-Wage)	355,623	118,541	33 %		118,541
Wage Rect:	0	0	0 %		0
Non Wage Rect:	355,623	118,541	33 %		118,541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,623	118,541	33 %		118,541
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	1. Planning school inspection meetings conducted 2. School Inspection carried out 3. Government programs monitored 4. Departmental motor cycles and vehicle maintained 5. Disseminating school inspection findings	1.1 Inspection planning meeting. 2.89 primary schools inspected. 3. Government programs monitored.		1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycles and vehicles maintained 5. Disseminating school inspection findings	1.1 Inspection planning meeting. 2.89 primary schools inspected. 3. Government programs monitored.
221002 Workshops and Seminars	4,500	1,500	33 %		1,500
221003 Staff Training	952	317	33 %		317
221008 Computer supplies and Information Technology (IT)	850	283	33 %		283
221011 Printing, Stationery, Photocopying and Binding	159	53	33 %		53
227001 Travel inland	34,813	11,604	33 %		11,604
228002 Maintenance - Vehicles	4,696	1,565	33 %		1,565

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228004 Maintenance – Other	1,334	445	33 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,304	15,768	33 %	15,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,304	15,768	33 %	15,768
Reasons for over/under performance: Some planed activities not done due to poor funding.				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	Monitoring of Development Projects and reports produced	1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycles and vehicles maintained 5.		
227001 Travel inland	5,232	1,744	33 %	1,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,232	1,744	33 %	1,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,232	1,744	33 %	1,744
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Co-Curricular Activities conducted and facilitated including; 1. Ball games 2. Athletics 3. Music, Dance and Drama 4. Scouting and Girl Guides	1. District MDD team facilitated at National level in Gulu. 2. District ball game team facilitated at National level in Iganga. 3. Scouts facilitated to Kazi.	Co-Curricular Activities conducted and facilitated including; 1. Music, Dance and Drama 2. Scouting and Girl Guides	1. District MDD team facilitated at National level in Gulu. 2. District ball game team facilitated at National level in Iganga. 3. Scouts facilitated to Kazi.
227001 Travel inland	42,347	14,116	33 %	14,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,347	14,116	33 %	14,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,347	14,116	33 %	14,116
Reasons for over/under performance: Availability of funds				

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	1. Payment of staff salaries 2. Conducting of UNEB exams 2019 3. Conducting a workshop for SMTs and SWTs on Gender, HIV and Environmental issues in Education 4. Procurement of stationery 5. Payment of bank charges, electricity bills and death and funeral expenses 6. Payment for fuel and travel inland allowances 7. Rehabilitation of Lubuulo P/S 4 classroom block - 50m 8. Completion of a 4-classroom block at Namwiwa P/S - 20m 9. Completion of a 5-classroom block at Buvulunguti P/S - 30m	1. Staff salaries paid. 2. Stationary procured. 3. Bank charges paid. 4. Fuel provided for travel inland		1. Payment of staff salaries 2. Procurement of stationery 3. Payment of bank charges, electricity bills and death and funeral expenses 4. Payment for fuel and travel inland allowances 5. Rehabilitation of Lubuulo P/S 4 classroom block - 50m	1. Staff salaries paid. 2. Stationary procured. 3. Bank charges paid. 4. Fuel provided for travel inland
211101 General Staff Salaries	65,369	12,120	19 %		12,120
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	499	33 %		499
221014 Bank Charges and other Bank related costs	500	152	30 %		152
223005 Electricity	1,000	330	33 %		330
227001 Travel inland	27,000	2,333	9 %		2,333
228004 Maintenance – Other	100,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
Wage Rect:	65,369	12,120	19 %		12,120
Non Wage Rect:	135,000	3,314	2 %		3,314
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,369	15,434	8 %		15,434



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## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Availability of funds					
<i>Total For Education : Wage Rect:</i>	11,164,923	2,551,767	23 %		2,551,767
<i>Non-Wage Reccurent:</i>	2,800,979	913,154	33 %		913,154
<i>GoU Dev:</i>	1,176,482	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	15,142,385	3,464,920	22.9 %		3,464,920

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 servicedRoad equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment that is Grader, 2 Dump trucks, 2 Pick ups serviced and maintained		Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedRoad equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment that is Grader, 2 Dump trucks, 2 Pick ups serviced and maintained
228002 Maintenance - Vehicles	64,000	11,395	18 %		11,395
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,000	11,395	18 %		11,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,000	11,395	18 %		11,395
Reasons for over/under performance: The sector was fully facilitated to perform as planned					
<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 KampalaStaff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala	Staff salaries paid, procured office stationary, facilitation of the staff to monitor road works		Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to KampalaStaff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala	Staff salaries paid, procured office stationary, facilitation of the staff to monitor road works
211101 General Staff Salaries	76,971	28,734	37 %		28,734
221008 Computer supplies and Information Technology (IT)	3,600	900	25 %		900
221011 Printing, Stationery, Photocopying and Binding	3,600	500	14 %		500

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227001 Travel inland	12,901	2,985	23 %	2,985
Wage Rect:	76,971	28,734	37 %	28,734
Non Wage Rect:	20,101	4,385	22 %	4,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,072	33,119	34 %	33,119

Reasons for over/under performance: The staff was fully facilitated to perform as planned

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

N/A

Non Standard Outputs: Funds transferred to the LLGs  
Monitoring and supervision reports

263104 Transfers to other govt. units (Current)	66,406	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,406	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,406	0	0 %	0

Reasons for over/under performance:

**Output : 048155 Urban unpaved roads rehabilitation (other)**

N/A

Non Standard Outputs:	Funds transferred to Kaliro TC	Funds transferred to Kaliro Town Council	Funds transferred to Kaliro TC Reports	Funds transferred to Kaliro Town Council
263104 Transfers to other govt. units (Current)	108,528	27,132	25 %	27,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,528	27,132	25 %	27,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,528	27,132	25 %	27,132

Reasons for over/under performance: Activity performed as planned

**Output : 048158 District Roads Maintenance (URF)**

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Length in Km of District roads routinely maintained	(47) SECTION B1: Routine Mechanized Road Maintenance Buluya-Nansololo- Nantamali Namawa- Kitega Naigombwa- Kasokwe-Natwana Bulima-Ngova Buyinda-Buyonjo Namwiwa- Wangobo-Bupyana Gadumire- Busulumba Cross cutting issues	(15) Bulima - Ngova 3km and Buyinda - Kyanfuba roads 12km	( )	(15)Bulima - Ngova 3km and Buyinda - Kyanfuba roads 12km
Length in Km of District roads periodically maintained	(194) Routine Road Maintenance -- manual	(0) None	( )	(0)None
Non Standard Outputs:	Crosscutting issuesTree planting on road sites, opening of off shoots, engaging both men and women,hiv,aids sensitization, etc.			Crosscutting issuesTree planting on road sites, opening of off shoots, engaging both men and women,hiv,aids sensitization, etc.
263106 Other Current grants	343,197	84,490	25 %	84,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	343,197	84,490	25 %	84,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	343,197	84,490	25 %	84,490
Reasons for over/under performance:	Too much rain affected the maintenance works and stalled the works in the swamps			
Total For Roads and Engineering : Wage Rect:	76,971	28,734	37 %	28,734
Non-Wage Reccurent:	602,232	127,402	21 %	127,402
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	679,203	156,136	23.0 %	156,136

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	salary for 3 staff paid, laptop computer procured, office cleaned, compound cleaned, stationery procured, Vehicles and motorcycles maintained	Salary for 3 staff paid, laptop computer procured, office cleaned, compound cleaned, stationery procured, Vehicles and motorcycles maintained		Salary for 3 staff paid, laptop computer procured, office cleaned, compound cleaned, stationery procured, Vehicles and motorcycles maintained	Salary for 3 staff paid, laptop computer procured, office cleaned, compound cleaned, stationery procured, Vehicles and motorcycles maintained
211101 General Staff Salaries	45,333	9,960	22 %		9,960
221008 Computer supplies and Information Technology (IT)	3,102	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,700	150	9 %		150
221012 Small Office Equipment	1,400	250	18 %		250
223005 Electricity	600	150	25 %		150
224004 Cleaning and Sanitation	840	210	25 %		210
227001 Travel inland	1,200	300	25 %		300
228002 Maintenance - Vehicles	6,500	1,625	25 %		1,625
228004 Maintenance – Other	1,600	400	25 %		400
Wage Rect:	45,333	9,960	22 %		9,960
Non Wage Rect:	16,942	3,085	18 %		3,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,275	13,045	21 %		13,045
Reasons for over/under performance: The funds are available to facilitate the office and pay salaries					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(10) Monitoring and supervision reports of the following sites: 2 in Namugongo s/c, 2 in Bumanya s/c, 2 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Gadumire s/c, 1 in Bukamba s/c, 1 in Nansololo s/c, 3 in Buyinda s/c, 2 in Kisinda s/c	( )		( )One quarterly monitoring report	( )

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## Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(2) One set of minutes for each meetings, qtr 1 and qtr 3	( )	( )	(one set of minutes )	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) Mandatory notices displayed at public places	( )	( )	( )	( )
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	6,740	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,940	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,940	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water user committees formed.	(18) Water and sanitation user committees in the following sub counties 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district	( )	( )	( )One water and sanitation user committee formed	( )
No. of Water User Committee members trained	(108) Water and sanitation user committees in the following sub counties 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district	( )	( )	( )	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Social mobilizers meeting at district	( )	( )	( )	( )
Non Standard Outputs:					

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221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	7,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,360	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,360	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Water source monitored on the quality of water and reports prepared	35 water sources monitored on the quality of water and reports prepared		
281504 Monitoring, Supervision & Appraisal of capital works	12,000	3,746	31 %	3,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	3,746	31 %	3,746
External Financing:	0	0	0 %	0
Total:	12,000	3,746	31 %	3,746

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Hygiene and sanitation improvement campaigns and reports produced	Hygiene and sanitation improvement campaigns and reports produced		
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,428	27 %	5,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	5,428	27 %	5,428
External Financing:	0	0	0 %	0
Total:	19,802	5,428	27 %	5,428

Reasons for over/under performance:

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) Latrine constructed	( )	( ) Latrine Constructed	( )
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	2,720	0	0 %	0

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312101 Non-Residential Buildings	16,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,520	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,520	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(17) 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo	( )	(1)1 deep borehole drilled	( )
No. of deep boreholes rehabilitated	(38) 38 deep wells rehabilitated	( )	(9)9 deep wells rehabilitated	( )
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	198,383	62,073	31 %	62,073
312101 Non-Residential Buildings	413,602	42,721	10 %	42,721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	611,985	104,794	17 %	104,794
External Financing:	0	0	0 %	0
Total:	611,985	104,794	17 %	104,794
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) final approved Design report prepared and submitted to the district	( )	( )one final approved design report prepared and submitted to the district	( )
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	5,525	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,525	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,525	0	0 %	0
Reasons for over/under performance:				



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<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>9,960</i>	<i>22 %</i>	<i>9,960</i>
<i>Non-Wage Reccurent:</i>	<i>31,242</i>	<i>3,085</i>	<i>10 %</i>	<i>3,085</i>
<i>GoU Dev:</i>	<i>668,832</i>	<i>113,968</i>	<i>17 %</i>	<i>113,968</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>745,407</i>	<i>127,013</i>	<i>17.0 %</i>	<i>127,013</i>

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. wetland sensitization for restoration activities conducted 2. power at the ENR department Offices connected 3. ENR staff salaries paid	1. wetland sensitization for restoration activities conducted in Budomero s/c  2. ENR staff salaries paid for senior environment officer, senior land management officer, physical planner, forest ranger and forest guard		1. wetland sensitization for restoration activities conducted 2. power at the ENR department Offices connected 3. ENR staff salaries paid	1. wetland sensitization for restoration activities conducted in Budomero s/c  2. ENR staff salaries paid for senior environment officer, senior land management officer, physical planner, forest ranger and forest guard
211101 General Staff Salaries	92,355	18,962	21 %		18,962
221008 Computer supplies and Information Technology (IT)	480	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	3,420	793	23 %		793
Wage Rect:	92,355	18,962	21 %		18,962
Non Wage Rect:	5,000	793	16 %		793
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,355	19,755	20 %		19,755
Reasons for over/under performance:	more staff in the ENR department should be recruited to enhance service delivery like the forest officer, assistant forestry officer, staff surveyor and Environment officer				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	potential tourism sites assessed for promotion	5 potential tourism sites were assessed including lake nakuwa,, panyolo rocks, ngova rock, kiwa rocks and imari rocks		potential tourism sites assessed	5 potential tourism sites were assessed including lake nakuwa,, panyolo rocks, ngova rock, kiwa rocks and imari rocks
227001 Travel inland	1,495	315	21 %		315

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,495	315	21 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,495	315	21 %	315
Reasons for over/under performance: more sensitization meetings about the tourism potential of these sites should be done.				
<b>Output : 098303 Tree Planting and Afforestation</b>				
Number of people (Men and Women) participating in tree planting days	(50) 50 people participating in tree planting days at identified sites	(20) Tree planting was done for schools including Nabitende p/s, zibondo p/s and around the district	(15) people participating in tree planting days at identified sites	(20) Tree planting was done for schools including Nabitende p/s, zibondo p/s and around the district
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	654	164	25 %	164
224006 Agricultural Supplies	750	188	25 %	188
227001 Travel inland	596	149	25 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: The communities were encouraged to maintain and manage the trees to survive to maturity				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of community members trained (Men and Women) in forestry management	(200) 200 farmers trained and sensitized in forestry management in Buyinda sub-county	(25) 25 LC1 chairpersons were trained and sensitized in forestry management in Namugongo sub county	(50) farmers trained and sensitized in forestry management in Buyinda sub-	(25) 25 LC1 chairpersons were trained and sensitized in forestry management in Namugongo sub county
Non Standard Outputs:	N/A	N/A		N/A
222001 Telecommunications	54	0	0 %	0
227001 Travel inland	946	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The LC 1 chairpersons requested for more training for themselves and the community at large.				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(8) 8 patrols conducted in all sub-counties	(2) 2 patrol trips were conducted around the entire district	(2) patrols conducted in all sub-counties	(2) 2 patrol trips were conducted around the entire district
Non Standard Outputs:	N/A	N/A		N/A
222001 Telecommunications	27	6	22 %	6

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227001	Travel inland	1,024	256	25 %	256
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,051	262	25 %	262
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,051	262	25 %	262
Reasons for over/under performance:		The department will arrange night patrols to curb those who move forestry produce in the night to evade clearance of levies and royalties			
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					
Non Standard Outputs:		100 people in Namugongo sub county trained in wetland wise use	N/A	25 people in Namugongo sub county trained in wetland wise use	not conducted due to inadequate funds
222001	Telecommunications	18	0	0 %	0
227001	Travel inland	982	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		The activity was not conducted due to inadequate funds but this will be conducted in the next quarter			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken		(4) 4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects	(1) one monitoring visit was conducted to various facilities including private and government schools like kaliro demo, Butege, Bukumankola, Kaliro COU and Zibondo primary school and other facilities like Kaliro sugar factory and mogas filling station	(1)one monitoring report	(1)one monitoring visit was conducted to various facilities including private and government schools like kaliro demo, Butege, Bukumankola, Kaliro COU and Zibondo primary school and other facilities like Kaliro sugar factory and mogas filling station
Non Standard Outputs:		N/A	N/A		N/A
		N/A			
222001	Telecommunications	27	6	22 %	6

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227001 Travel inland	2,048	508	25 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,075	514	25 %	514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,075	514	25 %	514

Reasons for over/under performance: The facility managers need to improve their commitment to compliance and this calls for regular inspections

**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) Handled 4 disputes but not settled to conclusion in kasokwe sub county land, bujjeje in budomero,	(2) Land disputes settled	(4) Handled 4 disputes but not settled to conclusion in kasokwe sub county land, bujjeje in budomero,
Non Standard Outputs:	4 reports produced on surveyed lands a quarterly basis, 4 inspection reports produced on lands for titling	1 inspection report produced on lands for titling	1 report produced on surveyed lands a quarterly basis, 1 inspection report produced on lands for titling	1 inspection report produced on lands for titling

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: more sensitization engagements need to be organized to enlighten the communities on land matter to reduce the unnecessary conflicts

**Output : 098311 Infrastructure Planning**

N/A

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Non Standard Outputs:		8 sets of District Physical Planning committee produced, Four sets of DPPC submitted to MLHUD Kampala & Jinja MZO, 5 physical planning committees formed at the sub-counties of Kasokwe, Buyinda,Bukamba, Nansololo & Kisinda, 4 periodic inspections conducted in the trading centres, Topographic maps for selected sub-counties procured, a detailed physical development plan for Kyani trading centre produced, 6km of access roads in Kyani trading centre demarcated. 2 sensitization meetings held in Kyani trading centre on physical plan preparation and demarcation of access roads & 2 supervision and monitoring reports produced on the Physical plan preparation and on the demarcation of roads, 4 sensitization meeting held	2 sets of District Physical Planning committee produced, 1 set1 of DPPC submitted, 1 periodic inspection report topographic maps for selected sub-counties procured, a detailed physical development plan for Kyani trading centre produced, 2 sensitization 4 supervision and monitoring reports produced	2 sets of District Physical Planning committee produced, 1 set1 of DPPC submitted, 5 physical planning committees formed 1 periodic inspection report topographic maps for selected sub-counties procured, a detailed physical development plan for Kyani trading centre produced, 6km of access roads in Kyani trading centre demarcated; 2 sensitization 4 supervision and monitoring reports produced	2 sets of District Physical Planning committee produced, 1 set1 of DPPC submitted, 1 periodic inspection report topographic maps for selected sub-counties procured, a detailed physical development plan for Kyani trading centre produced, 2 sensitization 4 supervision and monitoring reports produced
225001	Consultancy Services- Short term	29,505	0	0 %	0
227001	Travel inland	11,722	2,555	22 %	2,555
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,222	2,555	25 %	2,555
	Gou Dev:	31,005	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,227	2,555	6 %	2,555
Reasons for over/under performance:		The community has demanded for the physical development plan and its excited to support the process			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:	2 institutional energy saving stoves constructed in selected schools, and installation of electricity to the department.	N/A	2 Institutional energy saving stoves constructed. Electricity installed at the Natural Resources Department.	not conducted due to lack of adequate funds
281504 Monitoring, Supervision & Appraisal of capital works	175	0	0 %	0
312101 Non-Residential Buildings	3,500	0	0 %	0
312104 Other Structures	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,775	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,775	0	0 %	0
Reasons for over/under performance:	Not conducted due to lack of adequate funds for the quarter but will be conducted in the next quarter			
Total For Natural Resources : Wage Rect:	92,355	18,962	21 %	18,962
Non-Wage Reccurent:	25,843	5,440	21 %	5,440
GoU Dev:	35,780	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	153,978	24,402	15.8 %	24,402

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:					
Non Standard Outputs:					
	4 Youth executive and 2 council meetings conducted, 12 youth council projects monitored, 3 youth council representatives facilitated	Facilitated 3 Youth council representative to attend the International Youth day celebrations, Conducted 1 Youth, Women, Disability and Elderly executive committee meeting, monitored Youth, Women, Disability		Facilitation of 3 Youth council representatives to the International Youth day celebrations, Conduct 1 quarterly youth executive meeting, conduct 3 monitoring visits to youth council projects, conduct 1 quarterly disability executive committee meeting, conduct 3 monitoring visits to PWD council projects	Facilitated 3 Youth council representative to attend the International Youth day celebrations, Conducted 1 Youth, Women, Disability and Elderly executive committee meeting, monitored Youth, Women, Disability and Elderly projects.
	4 women executive and 2 council meetings conducted, 12 women council projects monitored, 3 women council representatives facilitated				
	4 older persons executive and 2 council meetings conducted, 12 older persons council projects monitored, 1 older persons council representatives facilitated			conduct 1 quarterly Elderly executive committee meeting, conduct 3 monitoring visits to Elderly projects	
	4 Disability executive and 2 council meetings conducted, 12 Disability council projects monitored, 2 Disability council representatives facilitated			conduct 1 quarterly executive committee meeting, 3 women council projects monitored	
221009 Welfare and Entertainment	150	20	13 %		20
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	8,350	2,046	25 %		2,046
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	2,066	24 %		2,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,600	2,066	24 %		2,066



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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The planned activities were successfully implemented due to the available funds released.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Government Programmes monitored	Monitored FAL groups		Government Programmes monitored	Monitored FAL groups
227001 Travel inland	4,800	1,190	25 %		1,190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	1,190	25 %		1,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	1,190	25 %		1,190
Reasons for over/under performance: Successfully implemented the planned activities					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(24) Annual assessment of adult learners conducted, orientation meetings conducted, instructional materials purchased, Bi annual review meetings conducted	() Purchased 7 Blackboards		() orientation meetings conducted, instructional materials purchased	()Purchased 7 Blackboards
Non Standard Outputs:					
221002 Workshops and Seminars	3,000	0	0 %		0
221012 Small Office Equipment	1,000	245	25 %		245
227001 Travel inland	4,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	245	3 %		245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,500	245	3 %		245
Reasons for over/under performance: Due to inadequate funds released, some of the activities were to be implemented in the second quarter.					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

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Non Standard Outputs:	One gender mainstreaming and skill development workshop conducted, 100 GBV incident cases uploaded on the NGBVD System, 4 quarterly GBV Coordination meetings conducted, 5 evaluation meetings conducted, 24 Support supervision visits made, 12 Half day trainings conducted, evaluation of GBV Programme conducted	Conducted 1 GBV coordination meeting, 100 GBV incident cases were uploaded on the NGBVD system.	100 GBV incident cases uploaded on the NGBVD System, 1 quarterly GBV Coordination meetings conducted, 1 Printer purchased	Conducted 1 GBV coordination meeting, 100 GBV incident cases were uploaded on the NGBVD system.
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	302	75	25 %	75
227001 Travel inland	2,500	575	23 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,302	650	12 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,302	650	12 %	650

Reasons for over/under performance: There was under performance because limited funds were released to enable all activities be implemented.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	( ) 4 missing children traced and settled at community level, 12 community sensitization meetings conducted on children rights and duties, 6 Juvenile offenders issues handled, 4 quarterly reports prepared and submitted to court on foster care and adoption, 320 OVC, GBV cases collected and uploaded on the OVC NGBVD MIS data system, 12 community dialogue meetings to sensitize communities on child marriage and teenage pregnancy conducted, 24 child rights clubs in schools formed	( ) Missing children traced and settled, 3 community dialogue meetings on child marriage and teenage pregnancy conducted.	( )	( ) Missing children traced and settled, 3 community dialogue meetings on child marriage and teenage pregnancy conducted.
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Non Standard Outputs:	2 sensitization meetings on children rights and duties conducted, Probation officer facilitated to prepare and submit reports to court, 4 children traced and settled, 320 OVC case uploaded on the NGBV System, 6 juvenile offenders issues handled	2 Juvenile offenders issues handled, prepared and submitted reports, 3 sensitization meetings on children rights and duties conducted	3 sensitization meetings on children rights and duties conducted, Probation officer facilitated to prepare and submit reports to court, 1 child traced and settled, 320 OVC case uploaded on the NGBV System, 2 juvenile offenders issues handled	2 Juvenile offenders issues handled, prepared and submitted reports, 3 sensitization meetings on children rights and duties conducted
222001 Telecommunications	310	70	23 %	70
227001 Travel inland	2,600	640	25 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,910	710	24 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,910	710	24 %	710
Reasons for over/under performance: The planned activities were successfully conducted due to the available funds released				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(5) • Funds disbursed to 5 Interest groups.	( )	(1) Funds disbursed to Interest Groups	( )
Non Standard Outputs:				
224006 Agricultural Supplies	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(6) 2 Monitoring visits conducted, 5 PWD groups identified, assessed and prepared to access special grant for PWDs, 1 training for PWD representatives on entrepreneurship skills conducted, 1 special grant committee meeting conducted, 5 PWDs supported with IGAs	( ) Monitored 3 PWD groups	(5) PWD groups identified, assessed and prepared to access Special grant for PWDs, 3 PWDs supported with IGAs, 1 special grant committee meeting conducted,	( ) Monitored 3 PWD groups
Non Standard Outputs:				
221002 Workshops and Seminars	2,500	0	0 %	0

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222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	11,000	0	0 %	0
227001 Travel inland	1,300	216	17 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	216	1 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	216	1 %	216

Reasons for over/under performance: Due to limited funds released, some of the activities were not implemented which led to under performance

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:	5 cultural groups mobilized, district data based on cultural issues updated, zibondo day celebrations facilitated	Updated the district data base on cultural issues	district data based on cultural issues updated	Updated the district data base on cultural issues
222001 Telecommunications	100	20	20 %	20
227001 Travel inland	900	100	11 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	120	12 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	120	12 %	120

Reasons for over/under performance: The planned activity was successfully carried out.

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	4 visits to different workplaces conducted, 4 quarterly reports compiled and submitted to MGLSD and council	Conducted 1 visit to different workplaces, compiled and submitted one report	1 visit to different workplaces conducted, 1 quarterly report compiled and submitted to MGLSD and council	Conducted 1 visit to different workplaces, compiled and submitted one report
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

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

**Output : 108113 Labour dispute settlement**

N/A

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Non Standard Outputs:		40 labour complaints handled and followed up, 30 employees and employers sensitized on their roles, rights and obligation, 4 quarterly reports compiled and submitted to MGLSD and council	Handled labour complaints, sensitized employees and employers on their rights and obligation, compiled 1 report and submitted to the Ministry	10 labour complaints handled and followed up, 7employees and employers sensitized on their roles, rights and obligation, 1 quarterly report compiled and submitted to MGLSD and council	Handled labour complaints, sensitized employees and employers on their rights and obligation, compiled 1 report and submitted to the Ministry
221009	Welfare and Entertainment	500	125	25 %	125
222001	Telecommunications	500	125	25 %	125
227001	Travel inland	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	500	25 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	500	25 %	500
Reasons for over/under performance:		The activities were successfully carried out.			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		2 appropriate appliances provided, 1 training conducted, 2 referrals made	Provided 1 appropriate appliance	1 appropriate appliances provided	Provided 1 appropriate appliance
221002	Workshops and Seminars	2,500	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,500	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,500	0	0 %	0
Reasons for over/under performance:		The planned activity was successfully conducted.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Staff Salaries paid, electricity bills paid, airtime for internet serviced, staff welfare improved, small office equipment procured, reports submitted, support supervision conducted, fuel purchased, catridge purchased	Paid staff salaries, paid electricity bills, procured airtime for internet, procured small office equipment, conducted support supervision, purchased fuel.	Staff Salaries paid, electricity bills paid, airtime for internet serviced, staff welfare improved, small office equipment procured, Catridge purchased, reports submitted, support supervision conducted, fuel purchased	Paid staff salaries, paid electricity bills, procured airtime for internet, procured small office equipment, conducted support supervision, purchased fuel.
211101	General Staff Salaries	160,534	39,064	24 %	39,064
221009	Welfare and Entertainment	500	125	25 %	125

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221011 Printing, Stationery, Photocopying and Binding	1,800	250	14 %	250
221012 Small Office Equipment	1,240	310	25 %	310
222001 Telecommunications	800	200	25 %	200
223005 Electricity	800	200	25 %	200
227001 Travel inland	5,058	1,247	25 %	1,247
Wage Rect:	160,534	39,064	24 %	39,064
Non Wage Rect:	10,198	2,332	23 %	2,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,732	41,396	24 %	41,396
Reasons for over/under performance:		There performance was good due to the availability of funds released.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>160,534</i>	<i>39,064</i>	<i>24 %</i>	<i>39,064</i>
<i>Non-Wage Reccurent:</i>	<i>108,810</i>	<i>8,529</i>	<i>8 %</i>	<i>8,529</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>269,344</i>	<i>47,593</i>	<i>17.7 %</i>	<i>47,593</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salary paid	staff salary paid for 3 months		Staff salary paid	staff salary paid for 3 months
	LG BPF,Draft PC and final PC produced at district at district and submitted			LG BPF,Draft PC and final PC produced at district at district and submitted	
	Quarterly PBS performance reports produced at district and submitted			Quarterly PBS performance reports produced at district and submitted	
	Office run and equipment maintained			Office run and equipment maintained	
	Small office equipment purchased.			Small office equipment purchased.	
211101 General Staff Salaries	59,844	13,521	23 %		13,521
221008 Computer supplies and Information Technology (IT)	3,200	800	25 %		800
221009 Welfare and Entertainment	7,164	1,791	25 %		1,791
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100	25 %		1,100
222001 Telecommunications	2,800	700	25 %		700
223005 Electricity	600	150	25 %		150
224004 Cleaning and Sanitation	192	48	25 %		48
227001 Travel inland	21,433	4,926	23 %		4,926
Wage Rect:	59,844	13,521	23 %		13,521
Non Wage Rect:	38,061	9,515	25 %		9,515
Gou Dev:	1,728	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,633	23,036	23 %		23,036
Reasons for over/under performance:	Funds are available to pay salary				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner, Statistician	(2) District Planner, Statistician		(2)District Planner, Statistician	(2)District Planner, Statistician

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Non Standard Outputs:	5 year DDP 2021-20205 produced, Annual development plan 2020/21.	3 stets of DPC minutes produced, Q4 2018/19 report, Final PC 2019/20 Finalized and submitted to MoFPED	5 year DDP 2021-20205 produced, Report of submission of the development plans to Kampala.3 sets of DTPC Minutes produced at district.. Internal LG performance assessment report 2019/20 produced at district.	Holding DTPC meetings Preparation of Q4 2018/19 report, Final PC 2019/20
	Internal LG performance assessment report 2019/20 produced at district. Report of the budget conference produced at district.			
	Report of submission of the development plans to Kampala.			
	12 sets of DTPC Minutes produced at district.			
221009 Welfare and Entertainment	6,300	1,575	25 %	1,575
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	4,195	1,000	24 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,995	2,700	25 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,995	2,700	25 %	2,700
Reasons for over/under performance:	The department was facilitated to do the work.The preparations and submissions delayed due to issues in the PBS tool and little commitment by some staff			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Assorted statistical activity reports produced at district	statistical-data collection activities on going	Assorted statistical activity reports produced at district	statistical-data collection activities on going
211103 Allowances (Incl. Casuals, Temporary)	1,400	350	25 %	350
221009 Welfare and Entertainment	400	100	25 %	100
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Funds were received late to carry out the activities hence the delay.			
Output : 138304 Demographic data collection				
N/A				



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Non Standard Outputs:		Report on training of the 12 LLGs on integration of population and other cross cutting issues in development planning, produced at district. Reports on 8 submissions to Kampala produces at district; Reports on assorted support to Birth registration.	Training in demographic issues on going	Population Activity report	Training in demographic issues to technical staff
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		Funds were availed late thus the delay in implementation			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 monitoring reports on joint monitoring	DDEG development projects' monitoring for Q1 thus a report		DDEG development projects' monitoring for Q1 thus a report
227001	Travel inland	3,877	969	25 %	969
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,877	969	25 %	969
	External Financing:	0	0	0 %	0
	Total:	3,877	969	25 %	969
Reasons for over/under performance:		Funds were available in time to perform			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Solar panels procured and installed and office equipment, repaired, bought and maintained		Solar panels procured and installed and office equipment, repaired, bought and maintained	
312202	Machinery and Equipment	6,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,100	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,100	0	0 %	0
Reasons for over/under performance:					

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<i>Total For Planning : Wage Rect:</i>	<i>59,844</i>	<i>13,521</i>	<i>23 %</i>	<i>13,521</i>
<i>Non-Wage Reccurent:</i>	<i>55,056</i>	<i>13,715</i>	<i>25 %</i>	<i>13,715</i>
<i>GoU Dev:</i>	<i>11,705</i>	<i>969</i>	<i>8 %</i>	<i>969</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>126,605</i>	<i>28,205</i>	<i>22.3 %</i>	<i>28,205</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	2 staff salaries paid, subscriptions paid, office stationary procured, office equipment maintained and 4 quarterly audit reports produced and submitted.			2 staff salaries paid, subscriptions paid, office stationary procured, office equipment maintained and 4 quarterly audit reports produced and submitted.	
211101 General Staff Salaries	19,604	8,030	41 %		8,030
221002 Workshops and Seminars	1,400	350	25 %		350
221017 Subscriptions	600	150	25 %		150
227001 Travel inland	8,000	2,000	25 %		2,000
Wage Rect:	19,604	8,030	41 %		8,030
Non Wage Rect:	10,000	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,604	10,530	36 %		10,530
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
N/A					
Non Standard Outputs:	Submission of Audit reports and procurement of assorted stationary			Submission of Audit reports and procurement of assorted stationary	
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:					
<b>Output : 148203 Sector Capacity Development</b>					
N/A					

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Non Standard Outputs:	Travel to attend classes for post graduate studies		Travel to attend classes for post graduate studies	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Government programs and projects monitored, office items procured and maintained.		Government programs and projects monitored, office items procured and maintained.	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,400	350	25 %	350
228004 Maintenance – Other	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	one executive office chair procured		one executive office chair procured	
312203 Furniture & Fixtures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,604</i>	<i>8,030</i>	<i>41 %</i>	<i>8,030</i>
<i>Non-Wage Reccurent:</i>	<i>16,000</i>	<i>3,810</i>	<i>24 %</i>	<i>3,810</i>
<i>GoU Dev:</i>	<i>1,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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Grand Total:	36,604	11,840	32.3 %	11,840
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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) None	(0)		(0)	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Enterprise development among the business communities	(3) 3 trade sensitisation meetings organised at the 3 Town councils		(1)Enterprise development among the business communities	(3)3 trade sensitisation meetings organised at the 3 Town councils
No of businesses inspected for compliance to the law	(20) Businesses operating in line with the trade laws	(4) 4 businesses inspected for compliance to the law in Kaliro T/C		(0)	(4)4 businesses inspected for compliance to the law in Kaliro T/C
No of businesses issued with trade licenses	(600) Businesses issued the trade licenses	(0)		(0)	(0)
Non Standard Outputs:	1. LED infrastructure maintained 2. Business community sensitized			1. LED infrastructure maintained 2. Business community sensitized	
211101 General Staff Salaries	7,477	637	9 %		637
227001 Travel inland	3,397	540	16 %		540
Wage Rect:	7,477	637	9 %		637
Non Wage Rect:	3,397	540	16 %		540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,874	1,177	11 %		1,177
Reasons for over/under performance:	Funds were available to perform as planned but there were some challenges like negative attitude by the business community to formalize their businesses				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) None	(0)		(0)	(0)
No of businesses assited in business registration process	(12) Businesses assisted in registration process	(1) 1 business assisted in business registration process		(3)Businesses assisted in registration process	(1)1 business assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(3) Enterprises linked to UNBS for product quality and standards	(2) 2 enterprises linked to UNBS for product quality and standards		(1)Enterprises linked to UNBS for product quality and standards	(2)2 enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	meetings conducted community members sensitized			meetings conducted community members sensitized	
227001 Travel inland	2,696	432	16 %		432

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,696	432	16 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,696	432	16 %	432
Reasons for over/under performance:		The availability of funds enabled the department perform as highlighted above though there was a challenge of too much documentation about acquiring a certificate of good conduct from inter-pal		
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	Farmers and traders linked to the market	Sensitized the farmers on value addition in Gadumire and Buyinda S/C	Farmers and traders linked to the market	Sensitized the farmers on value addition in Gadumire and Buyinda S/C
227001 Travel inland	2,492	432	17 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	432	17 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	432	17 %	432
Reasons for over/under performance:		Funds were availed as planned to enable the activity shown above		
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	16 cooperative / SACCOs supervised, mobilized and empowered and audited, cooperatives prepared for registration	sensitization of savings and farmer groups to register as cooperatives	4 cooperative / SACCOs supervised, mobilized and empowered and audited, cooperatives prepared for registration	sensitization of savings and farmer groups to register as cooperatives
227001 Travel inland	640	144	23 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	144	23 %	144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640	144	23 %	144
Reasons for over/under performance:		The funds were availed to the department and performed as planned		
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	local tourism activities. Identified, listed and promoted	Identified 2 tourist sites in Namwiwa S/C	local tourism activities. Identified, listed and promoted	Identified 2 tourist sites in Namwiwa S/C
	local hospitality facilities Identified, listed and profiled			

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227001 Travel inland	991	144	15 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991	144	15 %	144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991	144	15 %	144
Reasons for over/under performance: The commercial officer was fully facilitated as planned to carry out the planned activity				
<b>Output : 068306 Industrial Development Services</b>				
No. of producer groups identified for collective value addition support	(3) Identification of 3 producer groups for collective value addition support	( )	(1)Identification of 1 producer groups for collective value	( )
No. of value addition facilities in the district	(10) 10 value addition facilities in the district identified	( )	(3)3 value addition facilities in the district identified	( )
A report on the nature of value addition support existing and needed	(4) 4reports on the nature of value addition support existing produced	( )	(1)1reports on the nature of value addition support existing produced	( )
Non Standard Outputs:	Sensitized maize millers and 2 more mills were set up in Kaliro town council industrial area			Sensitized maize millers and 2 more mills were set up in Kaliro town council industrial area
221011 Printing, Stationery, Photocopying and Binding	139	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,239	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,239	0	0 %	0
Reasons for over/under performance: The funds were availed to the department to carry out the planned activity				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Computers and motorcycle maintained and serviced, stationary procured, C.O facilitated to carry out monitoring and meetings held and minutes produced	Monitoring of departmental activities, serviced the computers, and procured stationary	Monitoring of departmental activities, serviced the computers, and procured stationary	
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
222001 Telecommunications	54	0	0 %	0
223005 Electricity	300	0	0 %	0



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227001 Travel inland	1,600	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,034	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,034	0	0 %	0
Reasons for over/under performance: The department was fully facilitated to carry the planned activities				
<i>Total For Trade, Industry and Local Development :</i>	<i>7,477</i>	<i>637</i>	<i>9 %</i>	<i>637</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,489</i>	<i>1,692</i>	<i>12 %</i>	<i>1,692</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>21,966</i>	<i>2,329</i>	<i>10.6 %</i>	<i>2,329</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Namwiwa</b>				<b>157,559</b>	<b>128,167</b>
<b>Sector : Works and Transport</b>				<b>6,881</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>6,881</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>6,881</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Namwiwa sc	Namwiwa Namwiwa sc	Other Transfers from Central Government		6,881	0
<b>Sector : Education</b>				<b>93,878</b>	<b>128,167</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>93,878</b>	<b>128,167</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>110,567</b>
Item : 211101 General Staff Salaries					
-	Namwiwa busambeku	Sector Conditional Grant (Wage)	,,,,,	0	110,567
-	Namwiwa izinga p/s	Sector Conditional Grant (Wage)	,,,,,	0	110,567
-	Saaka kakosi	Sector Conditional Grant (Wage)	,,,,,	0	110,567
-	Saaka kiwa-nabuzi p/s	Sector Conditional Grant (Wage)	,,,,,	0	110,567
-	Saaka namulungu parents p/s	Sector Conditional Grant (Wage)	,,,,,	0	110,567
-	Namwiwa namwiwa p/s	Sector Conditional Grant (Wage)	,,,,,	0	110,567
-	Saaka saaka p/s	Sector Conditional Grant (Wage)	,,,,,	0	110,567
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>52,800</b>	<b>17,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busambeko C/U P.S	Namwiwa	Sector Conditional Grant (Non-Wage)		3,534	1,178
Izinga	Namwiwa	Sector Conditional Grant (Non-Wage)		8,838	2,946
Kakosi P.S	Saaka	Sector Conditional Grant (Non-Wage)		5,082	1,694
KIWA-NABUZI P.S-NAMWIWA	Saaka	Sector Conditional Grant (Non-Wage)		6,366	2,122

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Namulungu Parents P.S.	Saaka	Sector Conditional Grant (Non-Wage)	6,570	2,190
Namwiwa P.S.	Namwiwa	Sector Conditional Grant (Non-Wage)	14,346	4,782
Saaka C.O.P.E. Centre	Saaka	Sector Conditional Grant (Non-Wage)	1,950	650
SAAKA P.S.	Saaka	Sector Conditional Grant (Non-Wage)	6,114	2,038
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namwiwa Retention for Izinga PS Pit latrine	Sector Development Grant	1,800	0
<b>Output : Latrine construction and rehabilitation</b>			<b>34,600</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Saaka Kakosi P/S	Sector Development Grant	200	0
Monitoring, Supervision and Appraisal - General Works -1260	Kiwa Nabuzi Namulungu P/S	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Saaka Kakosi P/S	Sector Development , Grant	16,200	0
Building Construction - Schools-256	Kiwa Nabuzi Namulungu P/S	Sector Development , Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,678</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namwiwa Namwiwa PS	Sector Development Grant	4,678	0
<b>Sector : Health</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Namwiwa Namwiwa HC III	Sector Development Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>46,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Namwiwa Sub county	Sector Development Grant	46,800	0
<b>LCIII : Bukamba</b>			<b>1,008,636</b>	<b>154,205</b>
<b>Sector : Works and Transport</b>			<b>12,123</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,123</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,123</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukamba sc	Bukamba Bukamba sc	Other Transfers from Central Government	12,123	0
<b>Sector : Education</b>			<b>973,113</b>	<b>154,205</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>98,350</b>	<b>154,205</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>130,607</b>
Item : 211101 General Staff Salaries				
-	Bukamba bukamba p/s	Sector Conditional Grant (Wage) ,,,,,	0	130,607
-	Bukamba buvulunguti p/s	Sector Conditional Grant (Wage) ,,,,,	0	130,607
-	Bukamba kitega catholic p/s	Sector Conditional Grant (Wage) ,,,,,	0	130,607
-	Nawampiti lugonyola p/s	Sector Conditional Grant (Wage) ,,,,,	0	130,607
-	Nangala nangala p/s	Sector Conditional Grant (Wage) ,,,,,	0	130,607
-	Nawampiti nawampiti p/s	Sector Conditional Grant (Wage) ,,,,,	0	130,607
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,794</b>	<b>23,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukamba P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	8,898	2,966
BUVULUNGUTI P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	13,290	4,430
KITEGA CATHOLIC P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	11,106	3,702
LUGONYOLA P.S	Nawampiti	Sector Conditional Grant (Non-Wage)	6,174	2,058
Nangala P.S.	Nangala	Sector Conditional Grant (Non-Wage)	13,314	4,438
NAWAMPITI COPE SCHOOL	Nawampiti	Sector Conditional Grant (Non-Wage)	2,190	730

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Nawampiti P.S.	Nawampiti	Sector Conditional Grant (Non-Wage)	15,822	5,274
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,200</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nangala Nangala PS	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nangala Nangala PS	Sector Development Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>9,356</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buvulunguti Buvulunguti PS	Sector Development , Grant	4,678	0
Furniture and Fixtures - Desks-637	Bukamba Kitega PS	Sector Development , Grant	4,678	0
<b>Programme : Secondary Education</b>			<b>874,763</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>874,763</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukamba Bukamba Seed SS	Sector Development Grant	43,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukamba Bukamba Seed SS	Sector Development Grant	831,063	0
<b>Sector : Water and Environment</b>			<b>23,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bukamba Sub county	Sector Development Grant	23,400	0
<b>LCIII : Budomero</b>			<b>145,302</b>	<b>221,084</b>
<b>Sector : Works and Transport</b>			<b>6,152</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,152</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,152</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Budomero sc	Budomero Budomero sc	Other Transfers from Central Government	6,152	0
<b>Sector : Education</b>			<b>133,032</b>	<b>219,554</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,476</b>	<b>204,702</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>175,210</b>
Item : 211101 General Staff Salaries				
-	Bulumba bujjeje p/s	Sector Conditional Grant (Wage)	0	175,210
-	Bulumba bulumba	Sector Conditional Grant (Wage)	0	175,210
-	Kiyunga busalamuka	Sector Conditional Grant (Wage)	0	175,210
-	Budomero buyonjo	Sector Conditional Grant (Wage)	0	175,210
-	Kiyunga bwiite p/s	Sector Conditional Grant (Wage)	0	175,210
-	Budomero kahango p/s	Sector Conditional Grant (Wage)	0	175,210
-	Budomero kyanfubba p/s	Sector Conditional Grant (Wage)	0	175,210
-	Kiyunga nabitende cope	Sector Conditional Grant (Wage)	0	175,210
-	Kiyunga nabitende cou	Sector Conditional Grant (Wage)	0	175,210
-	Bulumba nkonte p/s	Sector Conditional Grant (Wage)	0	175,210
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,476</b>	<b>29,492</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujjeje P.S	Bulumba	Sector Conditional Grant (Non-Wage)	9,930	3,310
Bulumba P.S.	Bulumba	Sector Conditional Grant (Non-Wage)	13,914	4,638
Busalamuka P.S.	Kiyunga	Sector Conditional Grant (Non-Wage)	7,506	2,502
Buyonjo P.S.	Budomero	Sector Conditional Grant (Non-Wage)	14,358	4,786
Bwiite P/S	Kiyunga	Sector Conditional Grant (Non-Wage)	10,302	3,434
Kahango P.S	Budomero	Sector Conditional Grant (Non-Wage)	5,634	1,878
Kyanfubba P.S.	Budomero	Sector Conditional Grant (Non-Wage)	9,750	3,250
Nabitende C/U P/S	Kiyunga	Sector Conditional Grant (Non-Wage)	6,126	2,042

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NABITENDE COPE	Kiyunga	Sector Conditional Grant (Non-Wage)	1,950	650
NKONTE P.S.	Bulumba	Sector Conditional Grant (Non-Wage)	9,006	3,002
<b>Programme : Secondary Education</b>			<b>44,556</b>	<b>14,852</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kiyunga KALIRO COLLEGE SCHOOL	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,556</b>	<b>14,852</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO COLLEGE SCHOOL NAKIYANJA	Kiyunga	Sector Conditional Grant (Non-Wage)	23,265	7,755
KALIRO VOCATIONAL SS	Bulumba	Sector Conditional Grant (Non-Wage)	21,291	7,097
<b>Sector : Health</b>			<b>6,118</b>	<b>1,530</b>
<b>Programme : Primary Healthcare</b>			<b>6,118</b>	<b>1,530</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,118</b>	<b>1,530</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIKOOLI Health Centre II	Budomero	Sector Conditional Grant (Non-Wage)	6,118	1,530
<b>LCIII : Nansololo</b>			<b>114,638</b>	<b>109,764</b>
<b>Sector : Works and Transport</b>			<b>3,706</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,706</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,706</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nansololo sc	Nansololo Nansololo sc	Other Transfers from Central Government	3,706	0
<b>Sector : Education</b>			<b>71,384</b>	<b>109,764</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>71,384</b>	<b>109,764</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>92,036</b>
Item : 211101 General Staff Salaries				

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-	Nansololo bulike p/s	Sector Conditional Grant (Wage)	0	92,036
-	Buluya buluya muslim	Sector Conditional Grant (Wage)	0	92,036
-	Buluya buluya parents	Sector Conditional Grant (Wage)	0	92,036
-	Buluya muhira p/s	Sector Conditional Grant (Wage)	0	92,036
-	Nansololo nansololo p/s	Sector Conditional Grant (Wage)	0	92,036
-	Nansololo nantamali p/s	Sector Conditional Grant (Wage)	0	92,036
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,184</b>	<b>17,728</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKE P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	11,430	3,810
BULUYA MUSLIM P.S.	Buluya	Sector Conditional Grant (Non-Wage)	4,734	1,578
BULUYA PARENTS	Buluya	Sector Conditional Grant (Non-Wage)	10,674	3,558
MUHIRA P.S.	Buluya	Sector Conditional Grant (Non-Wage)	8,094	2,698
NANSOLOLO P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	9,906	3,302
NANTAMALI P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	8,346	2,782
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,200</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buluya Buluya Parents PS	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buluya Buluya Parents P/S	Sector Development Grant	18,000	0
<b>Sector : Water and Environment</b>			<b>23,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nansololo sub county	Sector Development Grant	23,400	0
<b>Sector : Public Sector Management</b>			<b>16,148</b>	<b>0</b>



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<b>Programme : District and Urban Administration</b>			<b>16,148</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,148</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nansololo Nansololo sc	District Discretionary Development Equalization Grant	16,148	0
<b>LCIII : Kisinda</b>			<b>110,434</b>	<b>270,210</b>
<b>Sector : Works and Transport</b>			<b>2,188</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,188</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,188</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisinda sc	Kisinda Kisinda sc	Other Transfers from Central Government	2,188	0
<b>Sector : Education</b>			<b>61,446</b>	<b>270,210</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,446</b>	<b>270,210</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>249,728</b>
Item : 211101 General Staff Salaries				
-	Kisinda busulumba	Sector Conditional Grant (Wage)	0	249,728
-	Lubuulo kamutaka p/s	Sector Conditional Grant (Wage)	0	249,728
-	Kisinda kisinda p/s	Sector Conditional Grant (Wage)	0	249,728
-	Lubuulo lubuulo cope p/s	Sector Conditional Grant (Wage)	0	249,728
-	Lubuulo lubuulo p/s	Sector Conditional Grant (Wage)	0	249,728
-	Kisinda nakaboko p/s	Sector Conditional Grant (Wage)	0	249,728
-	Kisinda namuntu p/s	Sector Conditional Grant (Wage)	0	249,728
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,446</b>	<b>20,482</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULUMBA P.S.	Kisinda	Sector Conditional Grant (Non-Wage)	15,822	5,274

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Kamutaka P.s	Lubuulo	Sector Conditional Grant (Non-Wage)	5,802	1,934
Kisinda P.S.	Kisinda	Sector Conditional Grant (Non-Wage)	11,046	3,682
Lubuulo C.O.P E Centre	Lubuulo	Sector Conditional Grant (Non-Wage)	2,346	782
Lubuulo P.S.	Lubuulo	Sector Conditional Grant (Non-Wage)	14,082	4,694
Nakaboko P.S	Kisinda	Sector Conditional Grant (Non-Wage)	5,406	1,802
NAMUNTU P.S	Kisinda	Sector Conditional Grant (Non-Wage)	6,942	2,314
<b>Sector : Water and Environment</b>			<b>46,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kisinda Sub county	Sector Development Grant	46,800	0
<b>LCIII : Buyinda</b>			<b>150,057</b>	<b>166,801</b>
<b>Sector : Works and Transport</b>			<b>2,579</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,579</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,579</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyinda sc	Buyinda Buyinda sc	Other Transfers from Central Government	2,579	0
<b>Sector : Education</b>			<b>77,278</b>	<b>166,801</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,278</b>	<b>166,801</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>142,601</b>
Item : 211101 General Staff Salaries				
-	Bukonde bukonde p/s	Sector Conditional Grant (Wage)	0	142,601
-	Buyinda bulago	Sector Conditional Grant (Wage)	0	142,601
-	Buyinda buyinda	Sector Conditional Grant (Wage)	0	142,601
-	Bukonde kanabugo	Sector Conditional Grant (Wage)	0	142,601
-	Bukonde kanabugo p/s	Sector Conditional Grant (Wage)	0	142,601

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-	Buyinda kirama fellowship p/s	Sector Conditional Grant (Wage)	0	142,601
-	Buyinda madibira	Sector Conditional Grant (Wage)	0	142,601
-	Bukonde namejje p/s	Sector Conditional Grant (Wage)	0	142,601
-	Bukonde wangobo p/s	Sector Conditional Grant (Wage)	0	142,601
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,600</b>	<b>24,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	7,038	2,346
BULAGO P.S	Buyinda	Sector Conditional Grant (Non-Wage)	8,226	2,742
Buyinda P.S.	Buyinda	Sector Conditional Grant (Non-Wage)	8,478	2,826
KANABUGO TANKHILL	Bukonde	Sector Conditional Grant (Non-Wage)	4,026	1,342
KIRAMA FELLOWSHIP PRI SCH	Buyinda	Sector Conditional Grant (Non-Wage)	11,178	3,726
Madibira P.S.	Buyinda	Sector Conditional Grant (Non-Wage)	8,826	2,942
St. Luliana Namejje P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	14,430	4,810
Wangobo P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	10,398	3,466
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>4,678</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukonde Bukonde PS	Sector Development Grant	4,678	0
<b>Sector : Water and Environment</b>			<b>70,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>70,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Buyinda sub county	Sector Development Grant	70,200	0
<b>LCIII : Kasokwe</b>			<b>788,044</b>	<b>107,638</b>
<b>Sector : Works and Transport</b>			<b>3,760</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,760</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,760</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasokwe sc	Kasokwe Kasokwe sc	Other Transfers from Central Government	3,760	0
<b>Sector : Education</b>			<b>87,484</b>	<b>107,638</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>87,484</b>	<b>107,638</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>90,610</b>
Item : 211101 General Staff Salaries				
-	Kasokwe butongole	Sector Conditional Grant (Wage)	0	90,610
-	Kasokwe buyodi p/s	Sector Conditional Grant (Wage)	0	90,610
-	Bwayuya bwayuya p/s	Sector Conditional Grant (Wage)	0	90,610
-	Kasokwe kasokwe	Sector Conditional Grant (Wage)	0	90,610
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,084</b>	<b>17,028</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOODO P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)	8,778	2,926
BUTONGOLE C/U P.S	Kasokwe	Sector Conditional Grant (Non-Wage)	9,414	3,138
BUYODI CATHOLIC P.S	Kasokwe	Sector Conditional Grant (Non-Wage)	4,554	1,518
Bwayuya P.S	Bwayuya	Sector Conditional Grant (Non-Wage)	7,410	2,470
KASOKWE P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)	10,254	3,418
Zibondo P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)	10,674	3,558
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>36,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasokwe Butongole PS	Sector Development Grant	200	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Butajjube Zibondo P/S	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kasokwe Butongole PS	Sector Development , Grant	18,000	0
Building Construction - Schools-256	Butajjube Zibondo P/S	Sector Development , Grant	18,000	0
<b>Sector : Health</b>			<b>650,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>650,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>650,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kasokwe Kasokwe HC II	Sector Development Grant	617,500	0
Building Construction - Monitoring and Supervision-243	Kasokwe Kasokwe HC II	Sector Development Grant	32,500	0
<b>Sector : Water and Environment</b>			<b>46,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kasokwe sub county	Sector Development Grant	46,800	0
<b>LCIII : Kaliro T/C</b>			<b>1,251,501</b>	<b>231,484</b>
<b>Sector : Agriculture</b>			<b>147,362</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>147,362</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>112,742</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bukumankoola PRODUCTION DEPARTMENT	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola district	Other Transfers from Central Government	24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukumankoola PRODUCTION DEPARTMENT	Sector Development Grant	600	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bukumankoola PRODUCTION DEPARTMENT	Sector Development Grant	28,000	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Bukumankoola production department	Sector Development Grant	18,142	0
Machinery and Equipment - Feed Mill-1049	Bukumankoola PRODUCTION DEPARTMENT	Sector Development Grant	35,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bukumankoola production department	Sector Development Grant	4,000	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>34,621</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Bukumankoola Production Department	Sector Development Grant	34,621	0
<b>Sector : Works and Transport</b>			<b>451,725</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>451,725</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>108,528</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Kaliro TC	Lumbuye Kaliro TC	Other Transfers from Central Government	108,528	0
<b>Output : District Roads Maintenance (URF)</b>			<b>343,197</b>	<b>0</b>
Item : 263106 Other Current grants				
Routine roads maintenance	Bukumankoola District Hqtrs	Other Transfers from Central Government	343,197	0
<b>Sector : Education</b>			<b>328,532</b>	<b>228,484</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,574</b>	<b>120,361</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>101,903</b>
Item : 211101 General Staff Salaries				
-	Lumbuye bukumankoola p/s	Sector Conditional Grant (Wage)	0	101,903
-	Buyunga kaliro cou p/s	Sector Conditional Grant (Wage)	0	101,903
-	Budini KTC	Sector Conditional Grant (Wage)	0	101,903
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,374</b>	<b>18,458</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDINI BOYS P.S.	Budini	Sector Conditional Grant (Non-Wage)	12,606	4,202
BUDINI COU P.S	Budini	Sector Conditional Grant (Non-Wage)	8,574	2,858
BUDINI GIRLS P.S.	Budini	Sector Conditional Grant (Non-Wage)	14,958	4,986
BUKUMANKOOLA PRIMARY SCHOOL	Lumbuye	Sector Conditional Grant (Non-Wage)	6,666	2,222
KALIRO COU	Buyunga	Sector Conditional Grant (Non-Wage)	12,570	4,190
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,200</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Budini Budini CU P/S	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budini Budini C/U P/S	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>254,958</b>	<b>108,123</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>23,137</b>
Item : 211101 General Staff Salaries				
-	Buyunga KANAMBATI KO SS	Sector Conditional Grant (Wage)	0	23,137
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>254,958</b>	<b>84,986</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAMBATI KO SS	Buyunga	Sector Conditional Grant (Non-Wage)	204,633	68,211
ST PHILIPS NAWAIKOKE COLLEGE	Bukumankoola	Sector Conditional Grant (Non-Wage)	50,325	16,775
<b>Sector : Health</b>			<b>43,500</b>	<b>3,000</b>
<b>Programme : Primary Healthcare</b>			<b>43,500</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,900</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bukumankoola Headquarters	Sector Development Grant	4,500	0
Furniture and Fixtures - Shelves-653	Bukumankoola Headquarters	Sector Development Grant	2,400	0

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Furniture and Fixtures - Sofa Sets-654	Bukumankoola Headquarters	Sector Development Grant	3,000	0
Furniture and Fixtures - Tables -656	Bukumankoola Headquarters	Sector Development Grant	2,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>31,600</b>	<b>3,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola Headquarters	Sector Development Grant	20,600	0
Item : 312211 Office Equipment				
Procure two notice boards	Bukumankoola Headquarters	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukumankoola Headquarters	Sector Development - Grant	6,000	3,000
ICT - Projectors-823	Bukumankoola Headquarters	Sector Development Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>270,282</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>265,507</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Selected sources	Sector Development Grant	1,440	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Selected sources	Sector Development Grant	3,828	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukumankoola Selected sources	Sector Development Grant	6,732	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District hqtrs	Transitional Development Grant	12,302	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District HQTRS	Transitional Development Grant	7,500	0
<b>Output : Construction of public latrines in RGCs</b>			<b>19,520</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola district	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District Hqtrs	Sector Development Grant	720	0
Item : 312101 Non-Residential Buildings				



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Building Construction - Latrines-237	Bukumankoola District Hqtrs	Sector Development Grant	16,800	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>214,185</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	District Discretionary Development Equalization Grant	1,440	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District	District Discretionary Development Equalization Grant	3,245	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	Sector Development , Grant	15,880	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District	Sector Development , Grant	23,775	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukumankoola District	Sector Development , Grant	65,028	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukumankoola Selected sources	District Discretionary Development Equalization Grant	89,015	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bukumankoola Retention at District	Sector Development Grant	15,802	0
<b>Programme : Natural Resources Management</b>			<b>4,775</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,775</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Selected school sites	District Discretionary Development Equalization Grant	175	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukumankoola NRS Department	District Discretionary Development Equalization Grant	3,500	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bukumankoola NRDs DEPT	District Discretionary Development Equalization Grant	1,100	0
<b>Sector : Public Sector Management</b>			<b>9,100</b>	<b>0</b>
<b>Programme : Local Statutory Bodies</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukumankoola Hqtrs	District Discretionary Development Equalization Grant	3,000	0
<b>Programme : Local Government Planning Services</b>			<b>6,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,100</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Bukumankoola DPU	District Discretionary Development Equalization Grant	6,100	0
<b>Sector : Accountability</b>			<b>1,000</b>	<b>0</b>
<b>Programme : Internal Audit Services</b>			<b>1,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bukumankoola Audit office	District Discretionary Development Equalization Grant	1,000	0
<b>LCIII : Gadumire</b>			<b>422,143</b>	<b>311,989</b>
<b>Sector : Works and Transport</b>			<b>6,840</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,840</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,840</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Gadumire sc	Gadumire Gadumire sc	Other Transfers from Central Government	6,840	0
<b>Sector : Education</b>			<b>352,310</b>	<b>307,941</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,134</b>	<b>175,292</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>148,914</b>
Item : 211101 General Staff Salaries				
-	Gadumire bugada p/s	Sector Conditional Grant (Wage)	0	148,914
-	Bupyana bupyana p/s	Sector Conditional Grant (Wage)	0	148,914

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-	Bupyana butambala	Sector Conditional Grant (Wage)	0	148,914
-	Bupyana buyuge	Sector Conditional Grant (Wage)	0	148,914
-	Gadumire GADUMIRE	Sector Conditional Grant (Wage)	0	148,914
-	Panyolo isalo p/s	Sector Conditional Grant (Wage)	0	148,914
-	Gadumire kibanda	Sector Conditional Grant (Wage)	0	148,914
-	Gadumire kibembe p/s	Sector Conditional Grant (Wage)	0	148,914
-	Panyolo panyolo p/s	Sector Conditional Grant (Wage)	0	148,914
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,134</b>	<b>26,378</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGADA PARENTS P. S	Gadumire	Sector Conditional Grant (Non-Wage)	3,690	1,230
Bupyana P.S.	Bupyana	Sector Conditional Grant (Non-Wage)	13,014	4,338
Butambala P.S	Bupyana	Sector Conditional Grant (Non-Wage)	6,834	2,278
BUYUGE P.S.	Bupyana	Sector Conditional Grant (Non-Wage)	13,830	4,610
Gadumire P.S.	Gadumire	Sector Conditional Grant (Non-Wage)	12,294	4,098
Isalo P.S	Panyolo	Sector Conditional Grant (Non-Wage)	4,998	1,666
KIBANDA PRIMARY SCHOOL	Gadumire	Sector Conditional Grant (Non-Wage)	7,326	2,442
Kibembe P.S	Gadumire	Sector Conditional Grant (Non-Wage)	3,342	1,114
Panyolo P.S.	Panyolo	Sector Conditional Grant (Non-Wage)	13,806	4,602
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isalo Retention for Isalo PS Pit Latrine	Sector Development Grant	1,800	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,200</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gadumire Gadumire PS	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Gadumire Gadumitre PS	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>253,176</b>	<b>132,649</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>48,257</b>
Item : 211101 General Staff Salaries				
-	Gadumire NAMUGONGO SS	Sector Conditional Grant (Wage)	0	48,257
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>253,176</b>	<b>84,392</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGONGO SEED SS	Gadumire	Sector Conditional Grant (Non-Wage)	253,176	84,392
<b>Sector : Health</b>			<b>16,193</b>	<b>4,048</b>
<b>Programme : Primary Healthcare</b>			<b>16,193</b>	<b>4,048</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,193</b>	<b>4,048</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIWA Health Centre III	Gadumire	Sector Conditional Grant (Non-Wage)	16,193	4,048
<b>Sector : Water and Environment</b>			<b>46,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Gadumire sub county	Sector Development Grant	46,800	0
<b>LCIII : Bumanya</b>			<b>253,186</b>	<b>188,660</b>
<b>Sector : Works and Transport</b>			<b>11,341</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,341</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,341</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumanya sc	Bumanya Bumanya sc	Other Transfers from Central Government	11,341	0
<b>Sector : Education</b>			<b>180,927</b>	<b>187,130</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>180,927</b>	<b>187,130</b>

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## Quarter1

## Higher LG Services

**Output : Primary Teaching Services** **0** **159,914**

## Item : 211101 General Staff Salaries

-	Bumanya bulyakubi p/s	Sector Conditional Grant (Wage)	0	159,914
-	Bumanya BUMANYA	Sector Conditional Grant (Wage)	0	159,914
-	Kyani ihagalo p/s	Sector Conditional Grant (Wage)	0	159,914
-	Kasuleta kalalu p/s	Sector Conditional Grant (Wage)	0	159,914
-	Kasuleta kanambatiko	Sector Conditional Grant (Wage)	0	159,914
-	Kyani kyani nyanza p/s	Sector Conditional Grant (Wage)	0	159,914
-	Kyani kyani parents p/s	Sector Conditional Grant (Wage)	0	159,914
-	Kasuleta nabigwali p/s	Sector Conditional Grant (Wage)	0	159,914
-	Kyani namusolo p/s	Sector Conditional Grant (Wage)	0	159,914

## Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **81,648** **27,216**

## Item : 263367 Sector Conditional Grant (Non-Wage)

Budehe	Bumanya	Sector Conditional Grant (Non-Wage)	5,994	1,998
Bulyakubi P.S	Bumanya	Sector Conditional Grant (Non-Wage)	6,486	2,162
Bumanya P.S.	Bumanya	Sector Conditional Grant (Non-Wage)	13,374	4,458
Ihagalo P.S	Kyani	Sector Conditional Grant (Non-Wage)	6,474	2,158
Kalalu	Kasuleta	Sector Conditional Grant (Non-Wage)	10,314	3,438
KANAMBATIKO PRIMARY SCHOOL	Kasuleta	Sector Conditional Grant (Non-Wage)	5,814	1,938
KYANI NYANZA P.S	Kyani	Sector Conditional Grant (Non-Wage)	6,186	2,062
KYANI PRIMARY SCHOOL	Kyani	Sector Conditional Grant (Non-Wage)	9,006	3,002
Nabigwali P.S.	Kasuleta	Sector Conditional Grant (Non-Wage)	11,730	3,910
Namusolo P.S.	Kyani	Sector Conditional Grant (Non-Wage)	6,270	2,090

## Capital Purchases

**Output : Classroom construction and rehabilitation** **58,200** **0**

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumanya Budehe P/S	Sector Development Grant	400	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bumanya Budehe P/S	Sector Development Grant	3,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Budehe P/S	Sector Development Grant	54,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>36,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasuleta Ihagalo PS	Sector Development Grant	200	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bumanya Namusolo P/S	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyani Ihagalo P/S	Sector Development , Grant	18,000	0
Building Construction - Schools-256	Bumanya Namusolo P/S	Sector Development , Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,678</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasuleta Namusolo PS	Sector Development Grant	4,678	0
<b>Sector : Health</b>			<b>14,118</b>	<b>1,530</b>
<b>Programme : Primary Healthcare</b>			<b>14,118</b>	<b>1,530</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,118</b>	<b>1,530</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINDA Health Centre II	Kyani	Sector Conditional Grant (Non-Wage)	6,118	1,530
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumanya Bumanya HC IV	Sector Development Grant	8,000	0
<b>Sector : Water and Environment</b>			<b>46,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,800</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bumanya sub county	Sector Development Grant	46,800	0
<b>LCIII : Nawaikoke</b>			<b>96,508</b>	<b>117,609</b>
<b>Sector : Works and Transport</b>			<b>5,725</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,725</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,725</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nawaikoke sc	Buwangala Nawaikoke sc	Other Transfers from Central Government	5,725	0
<b>Sector : Education</b>			<b>65,313</b>	<b>117,609</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,313</b>	<b>117,609</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>98,321</b>
Item : 211101 General Staff Salaries				
-	Nsamule bupeeni	Sector Conditional Grant (Wage)	0	98,321
-	Namawa buwangala	Sector Conditional Grant (Wage)	0	98,321
-	Nawaikoke mwangha p/s	Sector Conditional Grant (Wage)	0	98,321
-	Namawa namawa p/s	Sector Conditional Grant (Wage)	0	98,321
-	Nawaikoke nawaikoke mixed p/s	Sector Conditional Grant (Wage)	0	98,321
-	Nsamule nsamule p/s	Sector Conditional Grant (Wage)	0	98,321
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,864</b>	<b>19,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPEENI P.S.	Nsamule	Sector Conditional Grant (Non-Wage)	5,610	1,870
BUWANGALA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	10,422	3,474
Mwangha Parents P.s	Nawaikoke	Sector Conditional Grant (Non-Wage)	6,510	2,170
NAMAWA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	11,958	3,986
Nawaikoke Mixed P.S.	Nawaikoke	Sector Conditional Grant (Non-Wage)	13,566	4,522

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NSAMULE P.S.	Nsamule	Sector Conditional Grant (Non-Wage)	9,798	3,266
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,771</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namawa Namawa P/S	District Discretionary Development Equalization Grant	971	0
Building Construction - Schools-256	Nsamule Retention for Nsamule PS Pit latrine	Sector Development Grant	1,800	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,678</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bupeeni Bupeeni PS	Sector Development Grant	4,678	0
<b>Sector : Health</b>			<b>25,470</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>25,470</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>25,470</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nawaikoke Nawaikoke HC III	Sector Development Grant	25,470	0
<b>LCIII : Namugongo</b>			<b>309,438</b>	<b>284,989</b>
<b>Sector : Works and Transport</b>			<b>5,111</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,111</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,111</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Namugongo sc	Butege Namugongo sc	Other Transfers from Central Government	5,111	0
<b>Sector : Education</b>			<b>205,573</b>	<b>277,882</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,713</b>	<b>230,819</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>209,541</b>
Item : 211101 General Staff Salaries				
-	Butege butege p/s	Sector Conditional Grant (Wage)	0	209,541



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-	Namukooge igulamubiri p/s	Sector Conditional Grant (Wage)	,,,,	0	209,541
-	Butege kaliro dem	Sector Conditional Grant (Wage)	,,,,	0	209,541
-	Nabikooli kanankamba p/s	Sector Conditional Grant (Wage)	,,,,	0	209,541
-	Bugonza NAMUGONGO	Sector Conditional Grant (Wage)	,,,,	0	209,541
-	Namukooge namukooge p/s	Sector Conditional Grant (Wage)	,,,,	0	209,541
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>63,834</b>	<b>21,278</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGODA P.S	Bugonza	Sector Conditional Grant (Non-Wage)		4,422	1,474
BUTEGE P.S	Butege	Sector Conditional Grant (Non-Wage)		7,470	2,490
Igulamubiri C.o.U P.S	Namukooge	Sector Conditional Grant (Non-Wage)		6,654	2,218
KALIRO DEM P.S.	Butege	Sector Conditional Grant (Non-Wage)		9,858	3,286
Kanankamba P.S.	Nabikooli	Sector Conditional Grant (Non-Wage)		12,486	4,162
NAMUKOOGE P.S.	Namukooge	Sector Conditional Grant (Non-Wage)		13,890	4,630
St. Gonzaga P.S.	Bugonza	Sector Conditional Grant (Non-Wage)		9,054	3,018
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>6,001</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bugonza Bugoda P/S	Sector Development Grant		6,001	0
<b>Output : Latrine construction and rehabilitation</b>				<b>18,200</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butege Butege PS	Sector Development Grant		200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Butege Butege pS	Sector Development Grant		18,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>4,678</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Namukooge Igulamubiri PS	Sector Development Grant		4,678	0
<b>Programme : Secondary Education</b>				<b>112,860</b>	<b>47,062</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>36,606</b>
Item : 211101 General Staff Salaries				
-	Nabikooli NAMWIWA SSS	Sector Conditional Grant (Wage)	0	36,606
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>112,860</b>	<b>10,456</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIMA SSS	Nabikooli	Sector Conditional Grant (Non-Wage)	112,860	10,456
<b>Sector : Health</b>			<b>46,429</b>	<b>7,107</b>
<b>Programme : Primary Healthcare</b>			<b>46,429</b>	<b>7,107</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,429</b>	<b>7,107</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKOKE Health Centre III	Butege	Sector Conditional Grant (Non-Wage)	16,193	4,048
NAWAMPITI Health Centre II	Nabikooli	Sector Conditional Grant (Non-Wage)	12,236	3,059
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabikooli Nabikooli HC II	Sector Development Grant	18,000	0
<b>Sector : Water and Environment</b>			<b>52,325</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,325</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Butege sub county	Sector Development Grant	46,800	0
<b>Output : Construction of piped water supply system</b>			<b>5,525</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Namukooge Namukooge T/C	Sector Development Grant	5,525	0
<b>LCIII : Missing Subcounty</b>			<b>1,265,508</b>	<b>726,467</b>
<b>Sector : Education</b>			<b>1,117,308</b>	<b>689,417</b>
<b>Programme : Secondary Education</b>			<b>761,685</b>	<b>441,821</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>187,926</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bulamogi college	Sector Conditional Grant (Wage)	0	187,926
-	Missing Parish DR. FORER MEM. COLLEGE KALIRO	Sector Conditional Grant (Wage)	0	187,926
-	Missing Parish KALIRO HIGH SCHOOL	Sector Conditional Grant (Wage)	0	187,926
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>761,685</b>	<b>253,895</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMOGI COLLEGE GADUMIRE	Missing Parish	Sector Conditional Grant (Non-Wage)	209,748	69,916
DR. FORER MEM. COLLEGE KALIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	145,794	48,598
KALIRO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	397,683	132,561
MUNA-BULUMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,460	2,820
<b>Programme : Skills Development</b>			<b>355,623</b>	<b>247,596</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>129,055</b>
Item : 211101 General Staff Salaries				
-	Missing Parish kaliro ptc	Sector Conditional Grant (Wage)	0	129,055
-	Missing Parish kaliro technical institute	Sector Conditional Grant (Wage)	0	129,055
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>355,623</b>	<b>118,541</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaliro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	199,306	66,435
KALIRO TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>148,200</b>	<b>37,050</b>
<b>Programme : Primary Healthcare</b>			<b>148,200</b>	<b>37,050</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>20,805</b>	<b>5,201</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUGE HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,523	881
KALIRO Flep Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,523	881
NABIGWALI HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	7,234	1,809
ST. FRANCIS BUDINI HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	6,525	1,631
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>127,395</b>	<b>31,849</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,236	3,059
BUMANYA Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	58,300	14,575
GADUMIRE Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,193	4,048
KALIRO T/C Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,118	1,530
KASOKWE Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,118	1,530
KISINDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,118	1,530
KYANI Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,118	1,530
NAMUGONGO Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,193	4,048