
Vote:561 Kaliro District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bigirwa Kaliisa Samuel

Date: 23/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	187,672	48,991	26%
Discretionary Government Transfers	4,069,444	1,129,251	28%
Conditional Government Transfers	28,318,499	8,034,533	28%
Other Government Transfers	1,152,033	85,649	7%
External Financing	1,470,000	5,220	0%
Total Revenues shares	35,197,649	9,303,644	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,226,634	1,102,773	737,636	26%	17%	67%
Finance	406,063	120,903	110,670	30%	27%	92%
Statutory Bodies	573,724	151,538	147,105	26%	26%	97%
Production and Marketing	2,837,216	714,307	276,491	25%	10%	39%
Health	5,658,819	1,512,776	1,209,491	27%	21%	80%
Education	18,471,187	5,025,249	3,785,773	27%	20%	75%
Roads and Engineering	881,750	172,876	165,841	20%	19%	96%
Water	991,194	320,478	216,017	32%	22%	67%
Natural Resources	184,993	45,144	25,177	24%	14%	56%
Community Based Services	702,513	67,375	51,868	10%	7%	77%
Planning	185,159	49,566	37,119	27%	20%	75%
Internal Audit	40,697	9,142	8,783	22%	22%	96%
Trade Industry and Local Development	37,699	9,425	8,676	25%	23%	92%
Grand Total	35,197,649	9,301,551	6,780,648	26%	19%	73%
<i>Wage</i>	<i>18,581,414</i>	<i>4,645,353</i>	<i>4,177,261</i>	<i>25%</i>	<i>22%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>10,623,631</i>	<i>3,163,943</i>	<i>2,064,927</i>	<i>30%</i>	<i>19%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>4,522,604</i>	<i>1,487,034</i>	<i>533,241</i>	<i>33%</i>	<i>12%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>1,470,000</i>	<i>5,220</i>	<i>5,220</i>	<i>0%</i>	<i>0%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Cumulative Receipts are 9,303,644,000 Cumulative disbursements are 9,301,551,000 and Cumulative expenditures are 6,780,648,000

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	187,672	48,991	26 %
Local Services Tax	110,212	28,770	26 %
Local Hotel Tax	1,140	298	26 %
Business licenses	10,355	2,703	26 %
Miscellaneous and unidentified taxes	4,967	1,297	26 %
Rates – Produced assets- from private entities	0	0	0 %
Rates – Produced assets – from other govt. units	0	0	0 %
Park Fees	10,612	2,770	26 %
Property related Duties/Fees	5,797	1,513	26 %
Advertisements/Bill Boards	1,780	465	26 %
Animal & Crop Husbandry related Levies	2,754	719	26 %
Registration of Businesses	1,195	312	26 %
Educational/Instruction related levies	3,061	799	26 %
Inspection Fees	9,220	2,407	26 %
Market /Gate Charges	10,265	2,680	26 %
Other Fees and Charges	12,194	3,183	26 %
Other fines and Penalties - private	4,120	1,075	26 %
2a.Discretionary Government Transfers	4,069,444	1,129,251	28 %
District Unconditional Grant (Non-Wage)	718,953	179,738	25 %
Urban Unconditional Grant (Non-Wage)	59,256	14,814	25 %
District Discretionary Development Equalization Grant	1,301,908	433,969	33 %
Urban Unconditional Grant (Wage)	324,147	81,037	25 %
District Unconditional Grant (Wage)	1,624,409	406,102	25 %
Urban Discretionary Development Equalization Grant	40,773	13,591	33 %
2b.Conditional Government Transfers	28,318,499	8,034,533	28 %
Sector Conditional Grant (Wage)	16,632,859	4,158,215	25 %
Sector Conditional Grant (Non-Wage)	5,762,611	2,118,359	37 %
Sector Development Grant	3,100,121	1,033,374	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	8,232	8,232	100 %
Salary arrears (Budgeting)	14,713	14,713	100 %
Pension for Local Governments	948,963	237,241	25 %
Gratuity for Local Governments	1,831,199	457,800	25 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	1,152,033	85,649	7 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	594,313	82,504	14 %
Uganda Women Entrepreneurship Program(UWEP)	26,720	3,145	12 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Parish Community Associations (PCAs)	441,000	0	0 %
3. External Financing	1,470,000	5,220	0 %
International Bank for Reconstruction and Development (IBRD)	600,000	0	0 %
United Nations Children Fund (UNICEF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	200,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	5,220	2 %
UK Department for International Development (DFID)	70,000	0	0 %
Total Revenues shares	35,197,649	9,303,644	26 %

Cumulative Performance for Locally Raised Revenues

The total LRR performed at 48,991,000 higher than 45,888,250 planned figure. This is due to better revenue management

Cumulative Performance for Central Government Transfers

The central Government transfers performed at 1,129,251,190 higher than the planned 1,017,361,101 in the quarter due to improvement in the planning figures.

Cumulative Performance for Other Government Transfers

The cummulative OGT is 85,649,000 against the planned 288,008,211 in the quarter due to unrealized releaes, save for road fund and UWEP.

The cummulative OGT is 85,649,000 against the planned 288,008,211 in the quarter due to unrealized releaes, save for road fund and UWEP.

Cumulative Performance for External Financing

There was 5,220,000 Donor funding. The under performance is due to unrealized funds due to failure of the other development partners to full fill their obligations save for GAVI

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,907,965	96,316	5 %	476,991	96,316	20 %
District Production Services	929,251	180,175	19 %	232,313	180,175	78 %
Sub- Total	2,837,216	276,491	10 %	709,304	276,491	39 %
Sector: Works and Transport						
District, Urban and Community Access Roads	881,750	165,841	19 %	220,438	165,841	75 %
Sub- Total	881,750	165,841	19 %	220,438	165,841	75 %
Sector: Trade and Industry						
Commercial Services	37,699	8,676	23 %	9,425	8,676	92 %
Sub- Total	37,699	8,676	23 %	9,425	8,676	92 %
Sector: Education						
Pre-Primary and Primary Education	9,209,150	1,946,453	21 %	2,302,288	1,946,453	85 %
Secondary Education	7,239,191	1,367,075	19 %	1,809,798	1,367,075	76 %
Skills Development	1,691,079	452,310	27 %	422,770	452,310	107 %
Education & Sports Management and Inspection	331,767	19,934	6 %	82,942	19,934	24 %
Sub- Total	18,471,187	3,785,773	20 %	4,617,797	3,785,773	82 %
Sector: Health						
Primary Healthcare	1,585,647	169,060	11 %	396,412	169,060	43 %
Health Management and Supervision	4,073,172	1,040,431	26 %	1,018,293	1,040,431	102 %
Sub- Total	5,658,819	1,209,491	21 %	1,414,705	1,209,491	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	991,194	216,017	22 %	247,799	216,017	87 %
Natural Resources Management	184,993	25,177	14 %	46,248	25,177	54 %
Sub- Total	1,176,187	241,194	21 %	294,047	241,194	82 %
Sector: Social Development						
Community Mobilisation and Empowerment	702,513	51,868	7 %	175,628	51,868	30 %
Sub- Total	702,513	51,868	7 %	175,628	51,868	30 %
Sector: Public Sector Management						
District and Urban Administration	4,226,634	737,636	17 %	971,622	737,636	76 %
Local Statutory Bodies	573,724	147,105	26 %	143,431	147,105	103 %
Local Government Planning Services	185,159	37,119	20 %	46,290	37,119	80 %
Sub- Total	4,985,517	921,861	18 %	1,161,343	921,861	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	406,063	110,670	27 %	101,516	110,670	109 %
Internal Audit Services	40,697	8,783	22 %	10,174	8,783	86 %

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	<i>Sub- Total</i>	<i>446,760</i>	<i>119,453</i>	<i>27 %</i>	<i>111,690</i>	<i>119,453</i>	<i>107 %</i>
Grand Total		35,197,649	6,780,648	19 %	8,714,376	6,780,648	78 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,911,885	984,522	25%	892,935	984,522	110%
District Unconditional Grant (Non-Wage)	121,643	24,190	20%	30,411	24,190	80%
District Unconditional Grant (Wage)	503,252	125,812	25%	40,776	125,812	309%
General Public Service Pension Arrears (Budgeting)	8,232	8,232	100%	2,058	8,232	400%
Gratuity for Local Governments	1,831,199	457,800	25%	457,800	457,800	100%
Locally Raised Revenues	42,838	10,709	25%	10,709	10,709	100%
Multi-Sectoral Transfers to LLGs_NonWage	116,899	24,788	21%	29,225	24,788	85%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	948,963	237,241	25%	237,241	237,241	100%
Salary arrears (Budgeting)	14,713	14,713	100%	3,678	14,713	400%
Urban Unconditional Grant (Wage)	324,147	81,037	25%	81,037	81,037	100%
Development Revenues	314,749	118,251	38%	78,687	118,251	150%
District Discretionary Development Equalization Grant	145,327	48,442	33%	36,332	48,442	133%
Multi-Sectoral Transfers to LLGs_Gou	169,422	69,809	41%	42,356	69,809	165%
Total Revenues shares	4,226,634	1,102,773	26%	971,622	1,102,773	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	827,399	161,302	19%	125,813	161,302	128%
Non Wage	3,084,486	481,713	16%	767,122	481,713	63%
Development Expenditure						
Domestic Development	314,749	94,621	30%	78,687	94,621	120%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,226,634	737,636	17%	971,622	737,636	76%
C: Unspent Balances						
Recurrent Balances		341,507	35%			
Wage		45,546				
Non Wage		295,960				
Development Balances		23,630	20%			
Domestic Development		23,630				
External Financing		0				
Total Unspent		365,136	33%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 1,102,773,000, 26% of the budget. The overperformance was due to more salary arrears and pensions and gratuity in the quarter. The expenditure was 737,636,000 of the release. The under performance was due to the unspent balances of 365,136,000. The expenditure was as: Wage 161,302,000: Non Wage 481,713: Domestic Development 94,62,000

Reasons for unspent balances on the bank account

The unspent balances was 365,136,000 of which :Wage 45,546,000 due to non recruitment ; Non Wage 295,960,000 to be paid to pensioners later : Domestic Development 23,630,000 to pay contractors later.This will be spent next quarters

Highlights of physical performance by end of the quarter

Payment for security services, maintenance of vehicles, payment for cleaning and sanitation, subscription ,Office running ,placing adverts, payment of salaries pension and Gratuity, General admiration , LLG supervision and monitoring, monitoring of ICT equipment, district website updated,.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,299	87,821	28%	79,325	87,821	111%
District Unconditional Grant (Non-Wage)	54,000	21,000	39%	13,500	21,000	156%
District Unconditional Grant (Wage)	179,804	44,951	25%	44,951	44,951	100%
Locally Raised Revenues	10,500	9,900	94%	2,625	9,900	377%
Multi-Sectoral Transfers to LLGs_NonWage	72,995	11,970	16%	18,249	11,970	66%
Development Revenues	88,763	33,082	37%	22,191	33,082	149%
District Discretionary Development Equalization Grant	2,500	2,500	100%	625	2,500	400%
Multi-Sectoral Transfers to LLGs_Gou	86,263	30,582	35%	21,566	30,582	142%
Total Revenues shares	406,063	120,903	30%	101,516	120,903	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,804	42,238	23%	44,951	42,238	94%
Non Wage	137,495	35,350	26%	34,374	35,350	103%
Development Expenditure						
Domestic Development	88,763	33,082	37%	22,191	33,082	149%
External Financing	0	0	0%	0	0	0%
Total Expenditure	406,063	110,670	27%	101,516	110,670	109%
C: Unspent Balances						
Recurrent Balances		10,233	12%			
Wage		2,713				
Non Wage		7,520				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,233	8%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue was 120,903,000, 30 % of the budget. The overperformance was due to more LRR and DDEG allocations in the quarter. The Expenditure amounted to 110,670,000. The under performance was due to the unspent balance of 10,233,000. The expenditure was as: wage 42,238,000: non wage as 35,350 and development as 33,082,000

Reasons for unspent balances on the bank account

The unspent balance of 10,233,000 has 2,713,000 as wage and 7,520,000 as non wage. This shall be spent next quarters.

Highlights of physical performance by end of the quarter

Preparation and submission of Annual Final Accounts Management of audit queries by responses Monitoring LLGs

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,195	146,028	26%	140,799	146,028	104%
District Unconditional Grant (Non-Wage)	267,091	66,773	25%	66,773	66,773	100%
District Unconditional Grant (Wage)	179,804	44,951	25%	45,106	44,951	100%
Locally Raised Revenues	25,703	11,674	45%	6,426	11,674	182%
Multi-Sectoral Transfers to LLGs_NonWage	90,596	22,630	25%	22,494	22,630	101%
Development Revenues	10,529	5,510	52%	2,632	5,510	209%
District Discretionary Development Equalization Grant	10,529	5,510	52%	2,632	5,510	209%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	573,724	151,538	26%	143,431	151,538	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,804	41,802	23%	44,951	41,802	93%
Non Wage	383,391	99,793	26%	95,848	99,793	104%
Development Expenditure						
Domestic Development	10,529	5,510	52%	2,632	5,510	209%
External Financing	0	0	0%	0	0	0%
Total Expenditure	573,724	147,105	26%	143,431	147,105	103%
C: Unspent Balances						
Recurrent Balances		4,433	3%			
Wage		3,149				
Non Wage		1,284				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,433	3%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue was 151,538,000, 26% of the budget. The over performance was due to more DDEG allocation in the quarter. The expenditure was 147,105,000. The under performance was due to unspent balance of 4,433,000. The expenditure was as Wage - 41,802,000; non wage as 99,793,000 and development as 5,510,000

Reasons for unspent balances on the bank account

The unspent balance of 4,433,000, was 3,149,000 from wage and 1,284,000 from non wage..

Highlights of physical performance by end of the quarter

Staff salaries paid, 1 council sitting conducted and minutes in place, 1 Contracts committee meetings conducted, monitoring conducted and report in place, Procured 1 laptop computer, 4 DSC sittings held and minutes in place, 1 land board meeting held, 5 land applications (registration, renewal, lease extensions) cleared, 1 Audit report reviewed and submitted to council, 4 DEC meetings held and minutes in place, DEC quarterly monitoring and report produced, 3 standing committees sat each once and reports in place

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,525,549	630,618	25%	631,387	630,618	100%
District Unconditional Grant (Wage)	212,350	53,088	25%	53,088	53,088	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,479	1,600	17%	2,370	1,600	68%
Sector Conditional Grant (Non-Wage)	1,687,620	421,905	25%	421,905	421,905	100%
Sector Conditional Grant (Wage)	616,100	154,025	25%	154,025	154,025	100%
Development Revenues	311,667	83,689	27%	77,917	83,689	107%
Multi-Sectoral Transfers to LLGs_Gou	1,500	300	20%	375	300	80%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Development Grant	250,167	83,389	33%	62,542	83,389	133%
Total Revenues shares	2,837,216	714,307	25%	709,304	714,307	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	828,450	188,826	23%	207,112	188,826	91%
Non Wage	1,697,099	79,782	5%	424,275	79,782	19%
Development Expenditure						
Domestic Development	311,667	7,883	3%	77,917	7,883	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,837,216	276,491	10%	709,304	276,491	39%
C: Unspent Balances						
Recurrent Balances		362,009	57%			
Wage		18,287				
Non Wage		343,723				
Development Balances		75,807	91%			
Domestic Development		75,807				
External Financing		0				
Total Unspent		437,816	61%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue was 714,307,000, 25% of the budget. The expenditure was 276,491,000 only of the release. The under performance was due to the unspent balance of 437,816,000. The expenditure was as: Wage 188,826,000; Non Wage 79,782,000 and Domestic Development 7,883,000

Reasons for unspent balances on the bank account

The 437,816,000 balances were distributed as: Wage 18,287,000; Non Wage 343,723,000; and Domestic Development 75,807,000. Unspent balances were majorly for capital development projects which were yet to be implemented. While some other funds belonged to parish development model project whose guidelines are yet to be released to guide in the implementation of the project

Highlights of physical performance by end of the quarter

1 annual departmental workplan and budgets prepared, 2 vehicles were repaired and maintained, 1 solar system was maintained and serviced, 3 acres of banana plantation were maintained, The veterinary laboratory was retooled with reagents

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,058,506	1,154,584	38%	771,288	1,154,584	150%
Multi-Sectoral Transfers to LLGs_NonWage	23,219	4,705	20%	5,805	4,705	81%
Sector Conditional Grant (Non-Wage)	460,464	506,173	110%	115,116	506,173	440%
Sector Conditional Grant (Wage)	2,574,823	643,706	25%	650,367	643,706	99%
Development Revenues	2,600,313	358,193	14%	643,417	358,193	56%
District Discretionary Development Equalization Grant	100,829	29,943	30%	25,207	29,943	119%
External Financing	1,470,000	5,220	0%	367,500	5,220	1%
Multi-Sectoral Transfers to LLGs_Gou	206,605	48,737	24%	44,990	48,737	108%
Sector Development Grant	822,878	274,293	33%	205,720	274,293	133%
Total Revenues shares	5,658,819	1,512,776	27%	1,414,705	1,512,776	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,574,823	639,143	25%	643,706	639,143	99%
Non Wage	483,684	508,449	105%	120,921	508,449	420%
Development Expenditure						
Domestic Development	1,130,313	56,680	5%	282,578	56,680	20%
External Financing	1,470,000	5,220	0%	367,500	5,220	1%
Total Expenditure	5,658,819	1,209,491	21%	1,414,705	1,209,491	85%
C: Unspent Balances						
Recurrent Balances		6,992	1%			
Wage		4,563				
Non Wage		2,429				
Development Balances		296,293	83%			
Domestic Development		296,293				
External Financing		0				
Total Unspent		303,285	20%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 1,512,776,000 which is 27% of the annual budget. The over performance was due to COVID 19 funds which had earlier not been planned for. The expenditure was 1,209,491,000 which was 80% of the release. The under performance was due to unspent balance of 303,285,000. The expenditure was as below; - Wage of 639,143,000; non-wage was 508,449,000; development 56,680,000 and external funding was 5,220,000

Reasons for unspent balances on the bank account

The unspent balance of 303,285,000 is due to domestic development of 170,349,000 meant for construction works to be completed in the following quarters; 4,563,000 for wage and 2,429,000 non wage.

Highlights of physical performance by end of the quarter

No. of trained health related training sessions held 100% as planned; Number of outpatients that visited the Govt. health facilities was 23182 which is 18% low due to the COVID 19 pandemic; Number of inpatients that visited the Govt. health facilities was 2132 which is 33% due to upgrading of three HC II to HC III; No. and proportion of deliveries conducted in the Govt. health facilities was 1440 which is 48% high due to support from the RBF program ; %age of approved posts filled with qualified health workers 94% low because the planned recruitment scheduled was postponed to the following quarters ; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 50% low because some VHTs have not been replaced; No. of children immunized with Pentavalent vaccine was 2693 which is 34% high due outreaches supported by UNICEF, GAVI and technical support provided by CHAI Number of outpatients that visited the NGO Basic health facilities was 7729 which is 26% as planned; Number of inpatients that visited the NGO Basic health facilities was 1502 which is 19% due to effects of COVID 19; No. and proportion of deliveries conducted in the NGO Basic health facilities was 278 which 60% due to effect of COVID 19; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 638 which 24% due to effect of COVID 19. Construction of 2-in-1 staff house at Kaliro Town Council HC, Construction of a 2 stance pit latrine with bathrooms at Kaliro Town Council for staff, Procured 2 Laptops (ADHO-EH & AIMO), Procured 2 Filing cabinets.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,985,715	4,523,423	27%	4,246,429	4,523,423	107%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	65,369	16,342	25%	16,342	16,342	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	620	0	0%	155	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	3,439,790	1,146,597	33%	859,947	1,146,597	133%
Sector Conditional Grant (Wage)	13,441,936	3,360,484	25%	3,360,484	3,360,484	100%
Development Revenues	1,485,472	501,826	34%	371,368	501,826	135%
District Discretionary Development Equalization Grant	40,000	15,000	38%	10,000	15,000	150%
Multi-Sectoral Transfers to LLGs_Gou	181,538	65,515	36%	45,385	65,515	144%
Sector Development Grant	1,263,933	421,311	33%	315,983	421,311	133%
Total Revenues shares	18,471,187	5,025,249	27%	4,617,797	5,025,249	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,507,305	3,006,225	22%	3,376,826	3,006,225	89%
Non Wage	3,478,410	714,032	21%	869,602	714,032	82%
Development Expenditure						
Domestic Development	1,485,472	65,515	4%	371,368	65,515	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,471,187	3,785,773	20%	4,617,797	3,785,773	82%
C: Unspent Balances						
Recurrent Balances						
Wage		370,601				

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Non Wage	432,564		
Development Balances	436,311	87%	
Domestic Development	436,311		
External Financing	0		
Total Unspent	1,239,476	25%	

Summary of Workplan Revenues and Expenditure by Source

.Total revenues were 5,025,249,000, only 27% of the budget. The under performance was due to lack of LLGs transfers, DUCG non wage, LRR, OGT allocations in the quarter. The expenditure was only 3,785,773,000 of the release. The under performance was due to unspent balance of 1,239,476,000. The expenditure was as: wage- 3,006,225,000: non wage as-714,032,000 and Development as - 65,515,000.

Reasons for unspent balances on the bank account

The unspent balance of 1,239,476,000 on account was for SFG, UgIFT, UPE capitation and salaries. The funds for SFG and UgIFT were unspent because of delays in the procurement process while UPE capitation grants were not spent because of the COVID-19 school closure.

Highlights of physical performance by end of the quarter

The department was able to monitor and supervise all government primary and secondary schools in the district, inspection of schools was also done for all government and some private schools, we were also able to have a head teachers workshop on home study material conducted then lastly, reports were submitted to the Ministry of Education and Sports.

Vote:561 Kaliro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	681,794	102,497	15%	170,448	102,497	60%
District Unconditional Grant (Wage)	79,971	19,993	25%	19,993	19,993	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,510	0	0%	1,878	0	0%
Other Transfers from Central Government	594,313	82,504	14%	148,578	82,504	56%
Development Revenues	199,957	70,379	35%	49,989	70,379	141%
Multi-Sectoral Transfers to LLGs_Gou	199,957	70,379	35%	49,989	70,379	141%
Total Revenues shares	881,750	172,876	20%	220,438	172,876	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,971	12,959	16%	19,993	12,959	65%
Non Wage	601,823	82,503	14%	150,456	82,503	55%
Development Expenditure						
Domestic Development	199,957	70,379	35%	49,989	70,379	141%
External Financing	0	0	0%	0	0	0%
Total Expenditure	881,750	165,841	19%	220,438	165,841	75%
C: Unspent Balances						
Recurrent Balances						
		7,035	7%			
Wage		7,034				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,035	4%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 172,876,000 only 20% of the budget. The under performance was due to under performance in OGT, LLGs transfers at less than 25%. The total expenditure was 165,841,000, only 96% of the release. The under performance was due to unspent balance of 7,035,000. The expenditure was as: wage 12,959,000; non wage was 82,503,000 and development as 70,379,000

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Quarter1

Reasons for unspent balances on the bank account

The unspent balance of 7,035,000 was mainly wage balance.

Highlights of physical performance by end of the quarter

District Road equipment and machinery repaired, Staff salaries paid, office, and compound managed, 9km of Routine Mechanized Road Maintenance of Namukooge-Bumanya -Bulyakubi Road 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,036	29,759	25%	29,759	29,759	100%
District Unconditional Grant (Wage)	45,333	11,333	25%	11,333	11,333	100%
Sector Conditional Grant (Non-Wage)	73,703	18,426	25%	18,426	18,426	100%
Development Revenues	872,158	290,719	33%	218,040	290,719	133%
District Discretionary Development Equalization Grant	89,215	29,738	33%	22,304	29,738	133%
Sector Development Grant	763,141	254,380	33%	190,785	254,380	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	991,194	320,478	32%	247,799	320,478	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	11,236	25%	11,333	11,236	99%
Non Wage	73,703	15,034	20%	18,426	15,034	82%
Development Expenditure						
Domestic Development	872,158	189,748	22%	218,040	189,748	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	991,194	216,017	22%	247,799	216,017	87%
C: Unspent Balances						
Recurrent Balances		3,489	12%			
Wage		97				
Non Wage		3,392				
Development Balances		100,971	35%			
Domestic Development		100,971				
External Financing		0				
Total Unspent		104,461	33%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue was 320,478,000, 32% of the budget. The overperformance was due to more release of development grants in the quarter. The total expenditure was 216,017,000. The under performance was due to an unspent balance of 3,489,000. The expenditure was as follows: wage 11,236,000 : non wage 15,034,000 and development of 189,748,000

Reasons for unspent balances on the bank account

The unspent balance is of 104,461,000: wage -97,000: non wage -3,392,000 and development-100,971,000, the latter to be spent on completion of works by contractors.

Highlights of physical performance by end of the quarter

1 District Water Supply and Sanitation Coordination Meeting conducted, 4 water user committees formed, 2 Hand pump mechanics trained in operation and maintenance of the hand pumps, 1 Social mobilizers meeting at district held, A 4 stance pit latrine with a urinal and bath shelter in one of the RGC constructed, phase Two of the construction of a piped water scheme at namukooge t/c done, Staff salaries paid, office cleaning, stationary procured, vehicle maintenance, and compound cleaning, and Sitting of 10 boreholes in different sub counties in the district

Vote:561 Kaliro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,313	32,644	24%	33,828	32,644	96%
District Unconditional Grant (Non-Wage)	12,000	2,721	23%	3,000	2,721	91%
District Unconditional Grant (Wage)	92,355	23,089	25%	23,089	23,089	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,823	300	11%	706	300	43%
Sector Conditional Grant (Non-Wage)	26,135	6,534	25%	6,534	6,534	100%
Development Revenues	49,681	12,500	25%	12,420	12,500	101%
District Discretionary Development Equalization Grant	37,500	12,500	33%	9,375	12,500	133%
Multi-Sectoral Transfers to LLGs_Gou	12,181	0	0%	3,045	0	0%
Total Revenues shares	184,993	45,144	24%	46,248	45,144	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,355	18,535	20%	23,089	18,535	80%
Non Wage	42,958	6,643	15%	10,739	6,643	62%
Development Expenditure						
Domestic Development	49,681	0	0%	12,420	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	184,993	25,177	14%	46,248	25,177	54%
C: Unspent Balances						
Recurrent Balances		7,466	23%			
Wage		4,555				
Non Wage		2,912				
Development Balances		12,500	100%			
Domestic Development		12,500				
External Financing		0				

Vote:561 Kaliro District**Quarter1**

Total Unspent	19,966	44%	
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Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 45,144,000 , 24% of the annual budget. The underperformance was due to low underperformance from LLG transfers, UCG wage, no LRR which all performed below 50%. Total expenditure performed at 25,177,000 of the releases to the department. The underperformance is due to unspent wage balances of 19,966,000. The wage performed at 18534500; non-wage was 6344000 and domestic development was nil

Reasons for unspent balances on the bank account

The unspent balances of 19,966,000 was Wage 4,555,000 due to non recruitment; Non Wage 2,912,000 to be spent next quarter ; and Domestic Development 12,500,000 to be spent next quarter on completion of contracted activities.

Highlights of physical performance by end of the quarter

wetland surveillance monitoring visits for ADA Wetland restoration project in Namwiwa, Gadumire and Kisinda the wetland livelihood support groups project Negotiation meeting were conducted for 4 cultural significance sites for tourist readiness 4 patrols for forestry compliance management, 1 environment compliance inspection visits to several projects around the district including health facilities, private schools, construction and quarry projects, fuel filling stations. , DPPC Meeting not conducted, 150 trained in forestry management in Nawaikoke and Bukamba s/c, 50 trained in wetland wiseuse management in Nansololo s/c, conducted 8 trading centers inspections, 7 sites inspected for titling, supervised and monitored.

Vote:561 Kaliro District

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	702,513	67,375	10%	175,628	67,375	38%
District Unconditional Grant (Wage)	160,534	40,134	25%	40,134	40,134	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,835	8,990	83%	2,709	8,990	332%
Other Transfers from Central Government	467,720	3,145	1%	116,930	3,145	3%
Sector Conditional Grant (Non-Wage)	60,424	15,106	25%	15,106	15,106	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	702,513	67,375	10%	175,628	67,375	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,534	32,350	20%	40,134	32,350	81%
Non Wage	541,979	19,517	4%	135,495	19,517	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	702,513	51,868	7%	175,628	51,868	30%
C: Unspent Balances						
Recurrent Balances						
		15,507	23%			
Wage		7,784				
Non Wage		7,724				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,507	23%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 67,375,000, just 10% of the budget. The under performance was due to failure to realize Other Transfers from Other Transfers from Central Government and LRR allocation. The expenditure was 51,868,000. The under performance was due to unspent balance of 15,507,000. The expenditure was as: wage - 32,350,000; non wage as 19,517,000.

Reasons for unspent balances on the bank account

Unspent balance was 15,507,000. The funds available were not enough to procure a filing cabinet hence pushed to second quarter. Unable to assess adult learners due to COVID-19 outbreak, pushed to next quarter.

Highlights of physical performance by end of the quarter

Facilitated 4 youth representatives to the regional youth delegate conference in Mbale, Monitored YLP, UWEP and PWD projects,. Supported CBSD office operations. Conducted community sensitization on children and family issues. Identified and registered potential 12 Cultural sites in the District. Conducted work based inspections and handled 3 labor dispute cases. Procured stationery for FAL instructors and held elders executive meeting.

Vote:561 Kaliro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,844	31,461	25%	31,461	31,461	100%
District Unconditional Grant (Non-Wage)	66,000	16,500	25%	16,500	16,500	100%
District Unconditional Grant (Wage)	59,844	14,961	25%	14,961	14,961	100%
Development Revenues	59,315	18,105	31%	14,829	18,105	122%
District Discretionary Development Equalization Grant	59,315	18,105	31%	14,829	18,105	122%
Total Revenues shares	185,159	49,566	27%	46,290	49,566	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,844	12,304	21%	14,961	12,304	82%
Non Wage	66,000	14,993	23%	16,500	14,993	91%
Development Expenditure						
Domestic Development	59,315	9,823	17%	14,829	9,823	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	185,159	37,119	20%	46,290	37,119	80%
C: Unspent Balances						
Recurrent Balances		4,165	13%			
Wage		2,657				
Non Wage		1,508				
Development Balances		8,282	46%			
Domestic Development		8,282				
External Financing		0				
Total Unspent		12,447	25%			

Summary of Workplan Revenues and Expenditure by Source

The revenue performed at 49,566,000, 27% of the budget. the overperformance is due to more release of the development grant in the quarter. the expenditure was 37,119,000, only 74% of the release. The underperformance was due to unspent balance of 12,447,000 in the quarter. The expenditure was Wage at 12,304,000; non wage at 14,993,000 and development at 9,823,000.

Vote:561 Kaliro District

Quarter1**Reasons for unspent balances on the bank account**

The total unspent balance is 12,447,000 which is due to Undone development works, and recurrent tasks to be done next quarter, wage balances were due to non recruitment of staff.

Highlights of physical performance by end of the quarter

Preparation and submission of Q4 pbs report for FY 2020/21; DDEG reports for 2020/21, Monitoring reports for 2020/21; Annual development workplans, Monitoring workplans for 2021/22. preparation of DDP III .

Vote:561 Kaliro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,697	9,142	22%	10,174	9,142	90%
District Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	2,750	100%
District Unconditional Grant (Wage)	22,569	5,642	25%	5,642	5,642	100%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,128	0	0%	1,032	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,697	9,142	22%	10,174	9,142	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,569	5,283	23%	5,642	5,283	94%
Non Wage	18,128	3,500	19%	4,532	3,500	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,697	8,783	22%	10,174	8,783	86%
C: Unspent Balances						
Recurrent Balances						
Wage		359				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		359	4%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 9,142,000, only 22% of the budget. The under performance was due to the Non allocation of LLGs to the sector. The expenditure was only 8,783,000 of the release. The under performance was due to 359 unspent balance .The expenditure was as : Wage 5,283,000: and non wage was 3,500

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Quarter1

Reasons for unspent balances on the bank account

The unspent balance was 359,000 ,wage balance.

Highlights of physical performance by end of the quarter

One audit report prepared on departments of health, administration, community, works, education, finance planning and sub counties.

Vote:561 Kaliro District

Quarter1

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,699	9,425	25%	9,425	9,425	100%
District Unconditional Grant (Wage)	23,224	5,806	25%	5,806	5,806	100%
Sector Conditional Grant (Non-Wage)	14,476	3,619	25%	3,619	3,619	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,699	9,425	25%	9,425	9,425	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,224	5,057	22%	5,806	5,057	87%
Non Wage	14,476	3,619	25%	3,619	3,619	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,699	8,676	23%	9,425	8,676	92%
C: Unspent Balances						
Recurrent Balances						
		749	8%			
Wage		749				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		749	8%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 9,425,000, 25% of the budget. The expenditure was 8,676,000 of the release. The under performance was due the unspent balance of 749,000 on wage. The expenditure was as: wage 5,057,000 and non wage as 3,619,000.

Reasons for unspent balances on the bank account

There was unspent balance of 749,000 on wage

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Quarter1

Highlights of physical performance by end of the quarter

1 trade sensitization meetings organized at the District and staff salaries paid, 2 businesses assisted in business registration process, 1 market information report disseminated, 6 cooperative groups mobilised for registration, Identified 3 potential tourism sites, 1 producer group identified for collective value addition support, Monitored the cooperatives and small scale industries and report produced

Vote:561 Kaliro District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:		Activity report produced		N/A	Office running, payment for security services, maintenance of vehicles, payment for cleaning and sanitation, subscription
211101 General Staff Salaries	827,399	161,302	19 %		161,302
221002 Workshops and Seminars	7,996	1,999	25 %		1,999
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	990	25 %		990
221017 Subscriptions	6,000	0	0 %		0
223004 Guard and Security services	17,709	3,292	19 %		3,292
224004 Cleaning and Sanitation	4,000	1,000	25 %		1,000
227001 Travel inland	35,172	8,675	25 %		8,675
228002 Maintenance - Vehicles	10,000	2,400	24 %		2,400
Wage Rect:	827,399	161,302	19 %		161,302
Non Wage Rect:	85,877	18,606	22 %		18,606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	913,275	179,909	20 %		179,909
Reasons for over/under performance: funds were released in time and this led to achieve the desired goals					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) Recruitment of staff to 80% at district	(80%) Recruitment of staff at 80% at the district level		(80%)Recruitment of staff to 80% at district	(80%)Recruitment of staff at 80% at the district level
%age of staff appraised	(99%) All staff appraised at district and duty stations	(99%) all staff appraised,departmental heads signed performance agreement with the accounting officer		(99%)All staff appraised at district and duty stations	(99%)all staff appraised,departmental heads signed performance agreement with the accounting officer
%age of staff whose salaries are paid by 28th of every month	(99%) All the eligible Pensioners paid at district	(99%) %age of staff whose salaries are paid by 28th of every month		(99%)All the eligible Pensioners paid at district	(99%)%age of staff whose salaries are paid by 28th of every month

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Quarter1

%age of pensioners paid by 28th of every month	(90%) All the eligible Pensioners paid at district	(90%) All the eligible Pensioners paid at district	(90%)All the eligible Pensioners paid at district	(90%)All the eligible Pensioners paid at district
Non Standard Outputs:		N/A	N/A	N/A
212102 Pension for General Civil Service	948,963	153,939	16 %	153,939
213004 Gratuity Expenses	1,831,199	267,166	15 %	267,166
321608 General Public Service Pension arrears (Budgeting)	8,232	0	0 %	0
321617 Salary Arrears (Budgeting)	14,713	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,803,107	421,105	15 %	421,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,803,107	421,105	15 %	421,105
Reasons for over/under performance:	The planned outputs were achieved due to availability of funds			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:		monitoring, supervision Report	N/A	monitoring, supervision of 3 LLGs conducted.
227001 Travel inland	24,324	5,820	24 %	5,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,324	5,820	24 %	5,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,324	5,820	24 %	5,820
Reasons for over/under performance:	Funds were given in time and activities were facilitated			
Output : 138105 Public Information Dissemination				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Reports on monitoring visits conducted to s/cs and schools and h/cs	(1) Reports on monitoring visits conducted to s/cs and schools and h/cs produced in time	(1)Reports on monitoring visits conducted to s/cs and schools and h/cs	(1)Reports on monitoring visits conducted to s/cs and schools and h/cs produced in time
No. of monitoring reports generated	(4) 4 monitoring reports generated	(1) 1 monitoring reports generated and handed over to the responsible officer	(1)1 monitoring reports generated	(1)1 monitoring reports generated and handed over to the responsible officer
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	2,999	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,999	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,999	0	0 %	0
Reasons for over/under performance: Funds were given in time to enable the production of the outputs				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:		Activity report produced	N/A	Procurement of assorted stationary
211103 Allowances (Incl. Casuals, Temporary)	2,200	550	25 %	550
221003 Staff Training	33,075	0	0 %	0
221008 Computer supplies and Information Technology (IT)	7,000	7,000	100 %	7,000
221009 Welfare and Entertainment	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
221012 Small Office Equipment	1,000	250	25 %	250
222003 Information and communications technology (ICT)	5,349	1,337	25 %	1,337
227001 Travel inland	8,596	2,110	25 %	2,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,145	5,247	25 %	5,247
Gou Dev:	40,075	7,000	17 %	7,000
External Financing:	0	0	0 %	0
Total:	61,220	12,247	20 %	12,247
Reasons for over/under performance: The planned outputs were achieved due to availability of funds				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:		Activity report on Office management	N/A	Office running,
221009 Welfare and Entertainment	300	67	22 %	67
221012 Small Office Equipment	1,100	275	25 %	275
222001 Telecommunications	340	85	25 %	85
224004 Cleaning and Sanitation	560	134	24 %	134
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	860	25 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	860	25 %	860
Reasons for over/under performance: The planed outputs were achieved due to availability of funds				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		ICT equipment monitored, website maintained, data collected on the ongoing projects, trained in data management		N/A	Monitoring of district ICT equipment in sub counties and health centers, website maintenance, information collection on the ongoing projects in the district, training in data management at NITA-U
221017 Subscriptions	800	0	0 %		0
222001 Telecommunications	1,000	125	13 %		125
224004 Cleaning and Sanitation	1,174	0	0 %		0
227001 Travel inland	10,689	2,672	25 %		2,672
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,663	2,797	20 %		2,797
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,663	2,797	20 %		2,797
Reasons for over/under performance: The planed outputs were achieved due to availability of funds					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Activity report produced		N/A	Office running, Running advertisements
221001 Advertising and Public Relations	3,000	0	0 %		0
221009 Welfare and Entertainment	720	180	25 %		180
221012 Small Office Equipment	1,000	250	25 %		250
227001 Travel inland	8,253	2,060	25 %		2,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,973	2,490	19 %		2,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,973	2,490	19 %		2,490
Reasons for over/under performance: The planned outputs were achieved due to availability of funds					
Capital Purchases					
Output : 138172 Administrative Capital					

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No. of computers, printers and sets of office furniture purchased	(4) 4 Laptops for the department procured and 1 executive office chair	(4) 4 Laptops for the department procured		(4)4 Laptops for the department procured and 1 executive office chair	(4)4 Laptops for the department procured
No. of administrative buildings constructed	(2) Administrative Capital,Building Construction – Maintenance and Repair-: Office construction of Namwiwa sub county and water born toilet in CAO's office	()		(2)Administrative Capital,Building Construction – Maintenance and Repair-: Office construction of Namwiwa sub county and water born toilet in CAO's office	()
Non Standard Outputs:		N/A		N/A	N/A
312101 Non-Residential Buildings	70,474	0	0 %		0
312104 Other Structures	24,578	8,812	36 %		8,812
312203 Furniture & Fixtures	1,200	0	0 %		0
312213 ICT Equipment	9,000	9,000	100 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,252	17,812	17 %		17,812
External Financing:	0	0	0 %		0
Total:	105,252	17,812	17 %		17,812
Reasons for over/under performance:	The planed outputs were achieved due to availability of funds				
<i>Total For Administration : Wage Rect:</i>	<i>827,399</i>	<i>161,302</i>	<i>19 %</i>		<i>161,302</i>
<i>Non-Wage Reccurent:</i>	<i>2,967,588</i>	<i>456,925</i>	<i>15 %</i>		<i>456,925</i>
<i>GoU Dev:</i>	<i>145,327</i>	<i>24,812</i>	<i>17 %</i>		<i>24,812</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,940,313</i>	<i>643,040</i>	<i>16.3 %</i>		<i>643,040</i>

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Annual report produced at the district level and submitted to MoFPED Kampala at district	(1) Annual report produced at the district level and submitted to MoFPED Kampala at district		(2021-07-30)Annual report produced at the district level and submitted to MoFPED Kampala at district	(2021-09-30)Annual report produced at the district level and submitted to MoFPED Kampala at district
Non Standard Outputs:		staff paid for 3 months		N/A	Salary payment, office management.
211101 General Staff Salaries	179,804	42,238	23 %		42,238
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		2,500
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
223005 Electricity	600	150	25 %		150
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	14,000	3,500	25 %		3,500
Wage Rect:	179,804	42,238	23 %		42,238
Non Wage Rect:	16,000	4,000	25 %		4,000
Gou Dev:	2,500	2,500	100 %		2,500
External Financing:	0	0	0 %		0
Total:	198,304	48,738	25 %		48,738
Reasons for over/under performance:	Funds were available to produce the outputs				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(110212000) This tax is collected at district level	(28,770,000) This tax is collected at district level		()	()This tax is collected at district level
Value of Hotel Tax Collected	(1440000) Hotel Tax from Kaliro Town Council and other trading centres	(298,000) Hotel Tax from Kaliro Town Council and other trading centres		()	()Hotel Tax from Kaliro Town Council and other trading centres
Value of Other Local Revenue Collections	(76320000) This revenue will be collected by the treasury dept at the district, and LLGs	(19,923,000) This revenue will be collected by the treasury dept at the district, and LLGs		()	()This revenue will be collected by the treasury dept at the district, and LLGs
Non Standard Outputs:		N/A		N/A	N/A
221014 Bank Charges and other Bank related costs	0	30	0 %		30

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227001 Travel inland	2,000	470	24 %	470
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: There is a harrdle to collect and mange local revenue at cost centres in the district				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-04-01)	()	(2022-03-30)Annual	()
	Annual work plan approved by council at the district headquarters		work plan approved by council at the district headquarters	
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-30)	()	(2022-05-30)Annual	()
	Annual work plan approved by council at the district headquarters		work plan approved by council at the district headquarters	
Non Standard Outputs:	Department BFP prepared		N/A	Department BFP preparation
227001 Travel inland	3,719	930	25 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,719	930	25 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,719	930	25 %	930
Reasons for over/under performance: The department was facilitated to produce the output				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Quartely financial report prepared		N/A	Expenditure management
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: Department was facilitated				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-30)	(31/08/21) Annual	()Submission of	(2021-08-31)Annual
	Submission of annual, final accounts to the office of Auditor General in Kampala	Final accounts prepared and submitted	annual, final accounts to the office of Auditor General in Kampala	Final accounts prepared and submitted
Non Standard Outputs:	N/A		N/A	N/A

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221011 Printing, Stationery, Photocopying and Binding	9,700	9,700	100 %	9,700
222001 Telecommunications	81	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,781	9,700	99 %	9,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,781	9,700	99 %	9,700

Reasons for over/under performance: Department facilitated to produce output.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	IFMIS services delivered		N/A	Assorted IFMS activities implementation
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: Funds are available to enable production of outputs

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:		Mornitoring report produced		N/A	Monitoring LLGs financial mangemnent
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250

Reasons for over/under performance: The facilitation is too low to be effective

Total For Finance : Wage Rect:	179,804	42,238	23 %	42,238
Non-Wage Recurrent:	64,500	23,380	36 %	23,380
GoU Dev:	2,500	2,500	100 %	2,500
Donor Dev:	0	0	0 %	0
Grand Total:	246,804	68,118	27.6 %	68,118

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:		Staff salaries paid, I council sitting conducted and minutes in place		N/A	Payment of Staff salaries , conducting council meetings
211101 General Staff Salaries	179,804	41,802	23 %		41,802
211103 Allowances (Incl. Casuals, Temporary)	159,810	39,953	25 %		39,953
221005 Hire of Venue (chairs, projector, etc)	800	200	25 %		200
221007 Books, Periodicals & Newspapers	1,000	240	24 %		240
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	3,600	900	25 %		900
222001 Telecommunications	1,000	250	25 %		250
224004 Cleaning and Sanitation	1,600	400	25 %		400
227001 Travel inland	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	10,000	4,700	47 %		4,700
Wage Rect:	179,804	41,802	23 %		41,802
Non Wage Rect:	188,810	49,393	26 %		49,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	368,614	91,195	25 %		91,195
Reasons for over/under performance: The planned outputs were achieved due to the availability of funds in the quarter					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		1 Contracts committee meetings conducted, monitoring conducted and report in place		N/A	Conducting contracts committee meetings
211103 Allowances (Incl. Casuals, Temporary)	4,600	1,150	25 %		1,150

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221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	1,350	25 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	1,350	25 %	1,350
Reasons for over/under performance: The planed outputs were achieved due to the availability of funds in the quarter				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Procured 1 laptop computer, 4 DSC sittings held and minutes in place		N/A	procurement of laptop , Holding DSC meetings
211103 Allowances (Incl. Casuals, Temporary)	15,360	3,840	25 %	3,840
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	832	208	25 %	208
227001 Travel inland	7,200	1,753	24 %	1,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	6,301	25 %	6,301
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	28,392	9,301	33 %	9,301
Reasons for over/under performance: The planned outputs were achieved due to the availability of funds in the quarter				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(25) applications for registration, renewal and lease extensions processed at district	(5) 5 land applications (registration, renewal, lease extensions) cleared	(25)applications for registration, renewal and lease extensions processed at district	(5)5 land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) 4 land board meetings held	(1) 1 land board meeting held	(1)land board meetings held	(1)1 land board meeting held
Non Standard Outputs:	N/A		N/A	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

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
Reasons for over/under performance: The planned outputs were achieved due to the availability of funds in the quarter					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() 2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	()		()	()
No. of LG PAC reports discussed by Council	(6) 6 Audit reports reviewed and submitted to council	(1) 1 Audit report reviewed and submitted to council		(1) Audit reports reviewed and submitted to council	(1)Reviewing Audit report
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,831	23 %		1,831
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
222001 Telecommunications	600	92	15 %		92
227001 Travel inland	4,200	1,050	25 %		1,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,600	3,423	23 %		3,423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,600	3,423	23 %		3,423
Reasons for over/under performance: The planned outputs were achieved due to the availability of funds in the					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(4) 4 Quarterly monitoring Reports produced	(4) 4 DEC meetings held and minutes in place, DEC quarterly monitoring and report produced		(1) Quarterly monitoring Reports produced	(4)Holding DEC meetings. Monitoring development projects/programmes
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	38,452	11,662	30 %		11,662
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,452	11,662	30 %		11,662
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,452	11,662	30 %		11,662
Reasons for over/under performance: The planned outputs were achieved due to the availability of funds in the quarter					
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:		3 standing committees meetings held and reports in place		N/A		Holding standing committee meetings	
227001	Travel inland	12,541	3,135	25 %		3,135	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		12,541	3,135	25 %		3,135	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		12,541	3,135	25 %		3,135	
Reasons for over/under performance:		The planned outputs were achieved due to the availability of funds in the quarter					
Capital Purchases							
Output : 138272 Administrative Capital							
N/A							
Non Standard Outputs:		Office furniture procured		N/A		procurement of furniture for district chairperson's Office	
312203	Furniture & Fixtures	7,529	2,510	33 %		2,510	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		0	0	0 %		0	
Gou Dev:		7,529	2,510	33 %		2,510	
External Financing:		0	0	0 %		0	
Total:		7,529	2,510	33 %		2,510	
Reasons for over/under performance:		The funds to facilitate the production of the output					
Total For Statutory Bodies : Wage Rect:		179,804	41,802	23 %		41,802	
Non-Wage Reccurent:		292,795	77,163	26 %		77,163	
GoU Dev:		10,529	5,510	52 %		5,510	
Donor Dev:		0	0	0 %		0	
Grand Total:		483,128	124,475	25.8 %		124,475	

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		Mounted 28 animal/ fish check points/ lake patrols against illegal fishing, Carried out 628 sensitization meetings on agronomic practices, pond mgt technologies , Veterinary Public health interventions, conducted 37 technical consultative visits to the district ,Conducted 36 routines for, regulation, authorization and control of inter sub county movement of crops/ livestock/fisheries products, carried out 156 Farmer trainings on crop production and farm records.		N/A	Mount animal/ fish check points/ lake patrols against illegal fishing, Carry out sensitization meetings on agronomic practices, pond mgt technologies , Veterinary Public health interventions, conduct technical consultative visits to the district ,Conduct routines for, regulation, authorization and control of inter sub county movement of crops/livestock/fishe ries products, carry out Farmer trainings on crop production and farm records.
211101 General Staff Salaries	212,350	53,080	25 %		53,080
221011 Printing, Stationery, Photocopying and Binding	10,500	2,400	23 %		2,400
222001 Telecommunications	6,580	1,504	23 %		1,504
224006 Agricultural Supplies	19,600	4,480	23 %		4,480
227001 Travel inland	132,884	31,835	24 %		31,835
228003 Maintenance – Machinery, Equipment & Furniture	13,200	3,017	23 %		3,017
Wage Rect:	212,350	53,080	25 %		53,080
Non Wage Rect:	182,764	43,236	24 %		43,236
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	395,114	96,316	24 %		96,316
Reasons for over/under performance: All funds were released as per the plans and budgets thus activities done accordingly					
Lower Local Services					

Vote:561 Kaliro District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	1,365,031	0	0 %		0
263204 Transfers to other govt. units (Capital)	147,820	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,365,031	0	0 %		0
Gou Dev:	147,820	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,512,851	0	0 %		0
Reasons for over/under performance: No activities implemented since project guidelines were not yet out					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Conducted 17 livestock Regulatory and enforcement outreaches in the district, conducted 1 inspection and verification of livestock inputs supplied, conducted 30 field visits for disease diagnosis, vaccination, treatment /control & monitoring, post harvest handling in the livestock sector value chains, conducted 1 travel visit for national meetings, Conducted 5 disease diagnosis through laboratory testing, conducted 1 sector planning meeting, conducted 1 Technical back stopping visit.		N/A	Conducting livestock regulatory & enforcement outreaches in the district, verification of livestock inputs supplied, Conducting visits for disease diagnosis, vaccination, treatment /control & monitoring, post harvest handling in the livestock sector value chains, Participating in National level meetings, Conducting disease diagnosis through laboratory testing , Sector planning meetings, Technical back stopping visits
221009 Welfare and Entertainment	900	225	25 %		225
221011 Printing, Stationery, Photocopying and Binding	860	215	25 %		215
221012 Small Office Equipment	320	80	25 %		80
222001 Telecommunications	2,613	653	25 %		653

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224004 Cleaning and Sanitation	1,020	255	25 %	255
227001 Travel inland	15,123	3,781	25 %	3,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,835	5,209	25 %	5,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,835	5,209	25 %	5,209
Reasons for over/under performance: All funds released and activities implemented according to the workplan and budgets of the sector				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Submitted 1 annual & 1 quarterly work plans to DPMO, conducted 1 Sector planning / review meeting, mounted 5 fish and fish product check points, carried out 26 fish farmer trainings on proper pond management practices for better fishery development, conducted 10 aquaculture feasibility site surveys, conducted 2 visits to MAAIF for consultations, carried out 27 Inspections and certifications of Fish inputs & products, 7 lake & land patrols conducted, attended 1 national meetings.		N/A	Preparation & Submission of work plans and reports to DPMO, conduct quarterly staff review/ planning meeting, mount fish and fish product check points, Training farmers on proper pond management practices for better fishery development, Conducting aquaculture feasibility site surveys, Visits to MAAIF for consultations and benchmarking, Inspection and certification of Fish inputs and products, Conduct Lake and land patrols, Attending national meeting /workshops/trainings
221009 Welfare and Entertainment	700	175	25 %	175
221011 Printing, Stationery, Photocopying and Binding	1,218	305	25 %	305
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	1,378	345	25 %	345
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	14,942	3,735	25 %	3,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,038	4,759	25 %	4,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,038	4,759	25 %	4,759
Reasons for over/under performance: all funds released according to the plan and budgets thus activities implemented				

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		3.5 acres of banana garden maintained, conducted 4 trainings of farmers on water harvesting technologies and soil fertility management and simple irrigation technologies, conducted 2 demonstrations on different irrigation technologies, carried out 3 visits technical backstopping & guidance of sub county of extension workers on farm planning and record keeping, conducted 5 consultative visits to centre.		N/A	Maintenance of banana multiplication Gardens, Training farmers on water harvesting technologies and soil fertility management and simple irrigation technologies, Demonstration on different irrigation technologies, Technical backstopping & guidance of sub county of extension workers on farm planning and record keeping, conduct consultative visits to centre
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	1,320	330	25 %		330
222001 Telecommunications	1,216	304	25 %		304
224004 Cleaning and Sanitation	960	240	25 %		240
227001 Travel inland	8,518	2,129	25 %		2,129
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,614	3,153	25 %		3,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,614	3,153	25 %		3,153
Reasons for over/under performance: All activities conducted since all funds were released according to work plans and budgets					

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:		Conducted 146 trainings of farmers on water harvesting technologies and soil fertility management, simple irrigation technologies, labour saving technologies, management and control of pests and disease, on post harvest handling, carried out 21 Demos on different irrigation technologies, 37 data collection visits to sub-unties, carried out 15 Technical backstopping visits & guidance of Sub County extension workers on farm planning and record keeping		N/A	Training farmers on water harvesting technologies and soil fertility management, simple irrigation technologies, labour saving technologies, management and control of pests and disease, on post harvest handling, Demonstration on different irrigation technologies, Conducting statistical data collection visits to sub counties, Technical backstopping & guidance of Sub County of extension workers on farm planning and record keeping
222001	Telecommunications	1,000	250	25 %	250
227001	Travel inland	13,224	3,306	25 %	3,306
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,224	3,556	25 %	3,556
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,224	3,556	25 %	3,556
Reasons for over/under performance:		All funds received as expected and activities implemented according to plan and budgets			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(60) 4 monitoring Reports	(15)	(15)1 report	(15)

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Non Standard Outputs:		Prepared & Submitted work plans to DPO, conducted 1 consultative visits to MAAIF, conducted 1 qtrly sector staff review meeting, Maintained 15 tsetse traps, Conducted 8 Entomological monitoring surveys, conducted 25 bee farmer group profiling, Conducted 10 trainings of farmers in improved technologies in apiculture & sericulture, Conducted 10 sensitisation meetings on growing trees for bee forage & consumption of nutritive honey, attended 1 national meeting	N/A	Preparation & Submission of work plans, conduct consultative visits to MAAIF, conduct qtrly sector staff review meeting, Maintenance of 60 tsetse traps, Conducting Entomological monitoring surveys, conducting bee farmers profiling, Conducting farmer training in improved technologies in apiculture & sericulture, Conducting sensitisation meetings on growing trees for bee forage & consumption of nutritive honey, attending national meeting	
221009	Welfare and Entertainment	486	122	25 %	122
221011	Printing, Stationery, Photocopying and Binding	1,342	336	25 %	336
221012	Small Office Equipment	320	80	25 %	80
222001	Telecommunications	1,348	337	25 %	337
224004	Cleaning and Sanitation	600	150	25 %	150
227001	Travel inland	8,518	2,129	25 %	2,129
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,614	3,153	25 %	3,153
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,614	3,153	25 %	3,153
Reasons for over/under performance:		All activities implemented as per plan since all the funds were released as expected			
Output : 018210 Vermin Control Services					
N/A					

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Non Standard Outputs:		Carried out 6 reconnaissance patrol in prone areas, conducted 6 Community sensitization meetings on vermin identification and control, conducted 6 surveys for Vermin surveillance and reporting, 1 Visit to MAAIF/UWA for consultations, conducted 6 Trainings of farmers on cross cutting issues, carried out 6 Sensitization meetings of farmers on Biodiversity and importance of conserving some selected wild life species		N/A	Control of vermin and other destructive animals like stray dogs, Reconnaissance patrol in prone areas, Community sensitization on vermin identification and control, Vermin surveillance and reporting, Pr, Exchange/ learning visits, Visits to MAAIF/UWA for consultations, Training farmers on cross cutting issues, Sensitization of farmers on Biodiversity and importance of conserving some selected wild life species
222001	Telecommunications	500	125	25 %	125
227001	Travel inland	5,722	1,430	25 %	1,430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,222	1,555	25 %	1,555
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,222	1,555	25 %	1,555
Reasons for over/under performance:		All funds received and activities implemented according to the workplans and budgets			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		Conducted 14 monitoring visits of Agricultural Extension Services and follow up on inputs distributed under OWC , prepared 01 Annual work plan, 01 quarterly plans & 01 quarterly progress reports, 01 annual report submitted to MAAIF, carried out 1 learning visits / workshops, attended 1 national level meeting		N/A	Coordination, monitoring, supervision of Agricultural Extension Services and follow up on inputs distributed under OWC ,Holding monthly &Quarterly Staff Planning / Review meetings, Preparation & Submission of work plans and reports to MAAIF, Mainstreaming crosscutting issues, Conducting tours, field visits for Extension Workers learning purposes and also participating /or attending agricultural shows at regional and national level, attending national level workshops.
211101	General Staff Salaries	616,100	135,747	22 %	135,747
221007	Books, Periodicals & Newspapers	600	150	25 %	150
221009	Welfare and Entertainment	5,200	1,300	25 %	1,300
221011	Printing, Stationery, Photocopying and Binding	2,900	725	25 %	725
222001	Telecommunications	3,030	758	25 %	758
223005	Electricity	751	188	25 %	188
223006	Water	360	90	25 %	90
224004	Cleaning and Sanitation	3,760	940	25 %	940
227001	Travel inland	37,677	9,409	25 %	9,409
Wage Rect:		616,100	135,747	22 %	135,747
Non Wage Rect:		54,278	13,560	25 %	13,560
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		670,378	149,306	22 %	149,306
Reasons for over/under performance:		All funds were released according to plan and thus activities implemented			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		vehicles (UAJ 23X and UBE 960Q) were repaired and maintained.		N/A	repair and maintenance of vehicles (UAJ 23X and UBE 960Q)
281502	Feasibility Studies for Capital Works	3,000	1,000	33 %	1,000

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312104 Other Structures	15,000	0	0 %	0
312201 Transport Equipment	44,600	0	0 %	0
312202 Machinery and Equipment	1,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
312214 Laboratory and Research Equipment	10,000	3,000	30 %	3,000
312301 Cultivated Assets	25,748	3,583	14 %	3,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,348	7,583	7 %	7,583
External Financing:	0	0	0 %	0
Total:	102,348	7,583	7 %	7,583
Reasons for over/under performance: Funds released according to the workplans and budgets thus implementation of activities				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	828,450	188,826	23 %	188,826
Non-Wage Reccurent:	1,687,620	78,182	5 %	78,182
GoU Dev:	310,167	7,583	2 %	7,583
Donor Dev:	0	0	0 %	0
Grand Total:	2,826,237	274,591	9.7 %	274,591

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		Health Education sessions held.		N/A	Health Education sessions held.
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: N/A					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Medical expenses (To employees) Incapacity, death benefits and funeral expenses Commissions and related charges Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Electricity Cleaning and Sanitation Travel inland Travel inland Maintenance - Civil Maintenance - Vehicles		N/A	Medical expenses (To employees) Incapacity, death benefits and funeral expenses Commissions and related charges Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Electricity Cleaning and Sanitation Travel inland Travel inland Maintenance - Civil Maintenance - Vehicles
213001 Medical expenses (To employees)	600	150	25 %		150
213002 Incapacity, death benefits and funeral expenses	800	200	25 %		200
221006 Commissions and related charges	600	150	25 %		150
221007 Books, Periodicals & Newspapers	600	124	21 %		124

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221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	800	150	19 %	150
223005 Electricity	2,000	500	25 %	500
224004 Cleaning and Sanitation	1,600	400	25 %	400
227001 Travel inland	9,200	2,293	25 %	2,293
228001 Maintenance - Civil	292	70	24 %	70
228002 Maintenance - Vehicles	6,630	1,658	25 %	1,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,722	6,344	25 %	6,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,722	6,344	25 %	6,344

Reasons for over/under performance: Lack of ambulance affected the smooth operations of the referral system.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

-Child days activities monitored
 -Quarterly EPI review meetings held
 - EPI inventory updated
 -Preventive maintenance of fridges

N/A

-Child days activities monitored
 -Quarterly EPI review meetings held
 - EPI inventory updated
 -Preventive maintenance of fridges

227001 Travel inland	4,700	1,175	25 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	1,175	25 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	1,175	25 %	1,175

Reasons for over/under performance: We are grateful to CHAI for the support offered towards improving immunization services.

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

Number of outpatients that visited the NGO Basic health facilities	(30000) 30000 Patients to be seen in NGO facilities	(7729) 7729 Patients seen in PNFPs and PFPs	(7500)7500 Patients to be seen in NGO facilities	(7729)7729 Patients seen in PNFPs and PFPs
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Number of inpatients that visited the NGO Basic health facilities	(8000) 8000 to be admitted in PNFPs and PFPs	(1502) 1502 admitted in PNFPs and PFPs	(2000)2000 to be admitted in PNFPs and PFPs	(1502)1502 admitted in PNFPs and PFPs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1500 deliveries to be conducted	(278) 278 deliveries conducted	(375)375 deliveries to be conducted	(278)278 deliveries conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunized with DPT 3.	(638) 638 children immunized with DPT 3.	(675)675 children immunized with DPT 3.	(638)638 children immunized with DPT 3.
Non Standard Outputs:	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	35,187	8,797	25 %	8,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,187	8,797	25 %	8,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,187	8,797	25 %	8,797
Reasons for over/under performance:	N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(213) 213 Staff deployed in Government Health Facilities.	(226) 226 Staff deployed in Government Health Facilities.	(213)213 Staff deployed in Government Health Facilities.	(226)226 Staff deployed in Government Health Facilities.
No of trained health related training sessions held.	(156) One CME per month for each of the Gov't facilities.	(39) 39 CMEs held	(39)One CME per month for each of the Gov't facilities.	(39)39 CMEs held
Number of outpatients that visited the Govt. health facilities.	(130000) 130000 patients to visit Government facilities.	(23182) 23182 patients visited Government facilities.	(32500)32500 patients to visit Government facilities.	(23182)23182 patients visited Government facilities.
Number of inpatients that visited the Govt. health facilities.	(6500) 6500 patients expected to be admitted in Government facilities	(2132) 2132 admitted in Government facilities	(1625) 1625 patients expected to be admitted in Government facilities	(2132)2132 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	(1440) 1440 deliveries conducted in Government facilities	(750)750 deliveries expected to be conducted in Government facilities	(1440)1440 deliveries conducted in Government facilities
% 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

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No of children immunized with Pentavalent vaccine	(8000) 8000 Children immunized in Government facilities.	(2693) 2693 Children immunized in Government facilities.	(2000)2000 Children immunized in Government facilities.	(2693)2693 Children immunized in Government facilities.
Non Standard Outputs:	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	365,505	91,109	25 %	91,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,505	91,109	25 %	91,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,505	91,109	25 %	91,109
Reasons for over/under performance:	Lack of general hospital affected referral services especially during this period when incomes are low due to the COVID 19 pandemic.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) Construction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC	(0) Works scheduled for the forthcoming quarters.	(2)Construction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC	(0)Works scheduled for the forthcoming quarters
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A		N/A	N/A
263370 Sector Development Grant	34,919	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,919	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,919	0	0 %	0
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	2 laptops, 2 filing cabinets and one office chair procured.		N/A	2 laptops, 2 filing cabinets and one office chair procured.
281504 Monitoring, Supervision & Appraisal of capital works	5,829	1,943	33 %	1,943
312203 Furniture & Fixtures	1,200	0	0 %	0

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312211	Office Equipment	12,071	6,000	50 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,100	7,943	42 %	7,943
	External Financing:	0	0	0 %	0
	Total:	19,100	7,943	42 %	7,943
Reasons for over/under performance:		N/A			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(4) Construction of staff house at Nawampiti and Budomero HCIIIs Construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II	(0) Scheduled to be implemented in the forthcoming quarters		(4)Construction of staff house at Nawampiti and Budomero HCIIIs Construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II	(0)Scheduled to be implemented in the forthcoming quarters.
No of staff houses rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:		N/A		N/A	N/A
312102	Residential Buildings	470,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	470,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	470,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(2) Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III	(0) To be implemented in the forthcoming quarters.		(2)Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III	(0)To be implemented in the forthcoming quarters.
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:		N/A		N/A	N/A
312101	Non-Residential Buildings	219,689	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	219,689	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	219,689	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(1) Supply of Equipment to Kasokwe HCIII	(0) To be implemented in the forthcoming quarters.		(1)Supply of Equipment to Kasokwe HCIII	(0)To be implemented in the forthcoming quarters.

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Non Standard Outputs:	N/A		N/A	N/A
312212 Medical Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0883 Health Management and Supervision
Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Salaries paid and COVID 19 services supported..		N/A	Salaries paid and COVID 19 services supported.
211101 General Staff Salaries	2,574,823	639,143	25 %	639,143
211103 Allowances (Incl. Casuals, Temporary)	0	276,700	0 %	276,700
221002 Workshops and Seminars	1,850	463	25 %	463
227001 Travel inland	1,473,400	95,976	7 %	95,976
228002 Maintenance - Vehicles	0	22,500	0 %	22,500
Wage Rect:	2,574,823	639,143	25 %	639,143
Non Wage Rect:	5,250	390,419	7437 %	390,419
Gou Dev:	0	0	0 %	0
External Financing:	1,470,000	5,220	0 %	5,220
Total:	4,050,073	1,034,781	26 %	1,034,781

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:		-Integrated support supervision -Quarterly monitoring & validation of health units' data -Mentorship of facility staff on HMIS tools -Support DLP for Laboratory services -Supervision of reproductive health activities -Hold MPDSR review meetings -Support family planning activities Mentorship of facility stores focal persons		N/A	-Integrated support supervision -Quarterly monitoring & validation of health units' data -Mentorship of facility staff on HMIS tools -Support DLP for Laboratory services -Supervision of reproductive health activities -Hold MPDSR review meetings -Support family planning activities Mentorship of facility stores focal persons
227001	Travel inland	23,100	5,650	24 %	5,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,100	5,650	24 %	5,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,100	5,650	24 %	5,650
Reasons for over/under performance:		N/A			
	Total For Health : Wage Rect:	2,574,823	639,143	25 %	639,143
	Non-Wage Reccurent:	460,464	503,744	109 %	503,744
	GoU Dev:	923,707	7,943	1 %	7,943
	Donor Dev:	1,470,000	5,220	0 %	5,220
	Grand Total:	5,428,994	1,156,049	21.3 %	1,156,049

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Salaries paid for 3 months to staff on primary pay roll.		N/A	payroll verification Salary payment to staff
211101 General Staff Salaries	7,635,632	1,880,938	25 %		1,880,938
Wage Rect:	7,635,632	1,880,938	25 %		1,880,938
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,635,632	1,880,938	25 %		1,880,938
Reasons for over/under performance: Salaries to all teachers on the pay roll were paid as planned due to timely release of funds by ministry.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1114) UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114) UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S		(1114)UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114)UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S

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No. of qualified primary teachers	(1114) UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114) DINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114)UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114)DINI 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	(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 student drop-outs	() N/A	()	()	()
No. of Students passing in grade one	(170) Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansolol	()	(0)N/A	()

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No. of pupils sitting PLE	(4427) KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO	() KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO	()KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO	()KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,118,813	0	0 %	0
263370 Sector Development Grant	32,447	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,118,813	0	0 %	0
Gou Dev:	32,447	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,151,260	0	0 %	0
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) 1. Ihagalo PS 2. Kibanda PS	()	(4)1. Ihagalo PS 2. Kibanda PS	()
No. of classrooms rehabilitated in UPE	(0) N/A	()	(0)N/A	()
N/A				
281501 Environment Impact Assessment for Capital Works	4,260	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,433	0	0 %	0
312101 Non-Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,693	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,693	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(20) 1. Bukumankoola P/S 2. Budini Girls' P/S 3. Buluya Parents P/S 4. Nawampiti P/S	()	(5)1. Bukumankoola P/S	()
No. of latrine stances rehabilitated	(0) N/A	()	(0)N/A	()
N/A				
312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(6) 1. Bulike PS 2. Kisinda PS 3. Nangala PS 4. Kibembe P/S 5. Kanabugo PS 6. Bugoda PS	()	(0)N/A	()
N/A				
312203 Furniture & Fixtures	27,407	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,407	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,407	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary school pay roll verified Salaries paid to secondary school staff for three months.	N/A	Pay roll verification Salary payment to secondary school.	
211101 General Staff Salaries	4,470,849	783,090	18 %	783,090
Wage Rect:	4,470,849	783,090	18 %	783,090
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,470,849	783,090	18 %	783,090

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Salaries to secondary teachers were paid because ministry provided the funds on time.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(12000) Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200	(12000) Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400,		(12000)Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200, Bukamba Seed SS-	(12000)Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400,
No. of teaching and non teaching staff paid	(194) 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 7. St. Phillips Nawaikoke College- 21 8. Bukamba Seed SS - 31 9. Dr. Forer Memrial College - 27	(194) 1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15		(194)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 7. Bukamba Seed SS - 31 8. Dr. Forer Mem. College 9. St. Phillips Nawaikoke College = 21	(194)1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15
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	()
Non Standard Outputs:		USE funds were transferred to Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200, Bukamba Seed SS government secondary schools.		N/A	Transfer of USE funds to all the government secondary schools.
263367 Sector Conditional Grant (Non-Wage)	1,751,955	583,985	33 %		583,985

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,751,955	583,985	33 %	583,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,751,955	583,985	33 %	583,985

Reasons for over/under performance: We received all the money that we expected for the quarter and were able to transfer it to the respective schools as planned.

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

N/A

Non Standard Outputs:	N/A	N/A	N/A	
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
312101 Non-Residential Buildings	966,387	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,016,387	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,016,387	0	0 %	0

Reasons for over/under performance: N/A

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	(55)Kaliro Tech Inst-31 PTC Kaliro- 24	(55)Kaliro Tech Inst-31 PTC Kaliro- 24
No. of students in tertiary education	(620) PTC Kaliro-406 Kaliro Tech Inst-214	(620) PTC Kaliro-406 Kaliro Tech Inst-214	(620)PTC Kaliro-406 Kaliro Tech Inst-214	(620)PTC Kaliro-406 Kaliro Tech Inst-214
Non Standard Outputs:		All the instructors on pay roll were paid salaries.	N/A	All the instructors on pay roll were paid salaries.
211101 General Staff Salaries	1,335,456	333,769	25 %	333,769
Wage Rect:	1,335,456	333,769	25 %	333,769
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,335,456	333,769	25 %	333,769

Reasons for over/under performance: The activity was implemented as planned availability of funds in time

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

N/A

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Non Standard Outputs:		Funds were transferred to PTC and KTI respectively.		N/A		Funds were transferred to PTC and KTI respectively.	
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:		There was no challenge as ministry released the funds making it possible for us to have these funds transferred to the respective institutions.					
Programme : 0784 Education & Sports Management and Inspection							
Higher LG Services							
Output : 078401 Monitoring and Supervision of Primary and Secondary Education							
N/A							
Non Standard Outputs:		All the 89 government primary schools and 8 secondary schools were monitored and supervised. Monitoring and supervision report in prepared.		N/A		Monitoring and supervision of primary schools and secondary schools in the district .	
227001	Travel inland	14,400	4,800	33 %			4,800
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	14,400	4,800	33 %			4,800
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	14,400	4,800	33 %			4,800
Reasons for over/under performance:		The above was done due to availability of funds.					
Output : 078402 Monitoring and Supervision Secondary Education							
N/A							
Non Standard Outputs:		Head teachers` workshop on self study materials was conducted.		N/A		Head teachers` workshop on self study materials was conducted.	
227001	Travel inland	37,264	3,048	8 %			3,048
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	37,264	3,048	8 %			3,048
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	37,264	3,048	8 %			3,048
Reasons for over/under performance:		We over spent because we had some small balance from the previous quarter.Other wise the activity was implemented.					
Output : 078403 Sports Development services							
N/A							

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Non Standard Outputs:		Quarter one reports were submitted to MOE&S.	N/A	Submissions of reports to MOE&S
221003 Staff Training	10,000	463	5 %	463
227001 Travel inland	20,000	300	2 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	763	3 %	763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	763	3 %	763
Reasons for over/under performance: Reports were submitted to the mother ministry as required due to availability of funds.				
Output : 078404 Sector Capacity Development				
N/A				
N/A				
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:		Two inspection reports were prepared and submitted. .	N/A	Inspection of both government and private schools in the district.
211101 General Staff Salaries	65,369	8,428	13 %	8,428
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
223005 Electricity	600	0	0 %	0
227001 Travel inland	38,482	2,595	7 %	2,595
227004 Fuel, Lubricants and Oils	3,400	300	9 %	300
228001 Maintenance - Civil	98,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,253	0	0 %	0
228004 Maintenance – Other	13,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	65,369	8,428	13 %	8,428
Non Wage Rect:	159,734	2,895	2 %	2,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,103	11,323	5 %	11,323

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity was implemented as planned because the funds for inspection were available.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
N/A					
312101 Non-Residential Buildings	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	13,507,305	3,006,225	22 %		3,006,225
Non-Wage Reccurent:	3,477,790	714,032	21 %		714,032
GoU Dev:	1,303,933	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	18,289,028	3,720,258	20.3 %		3,720,258

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		District Road equipment and machinery repaired		N/A	repair of District Road equipment and machinery
228002 Maintenance - Vehicles	70,079	17,519	25 %		17,519
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,079	17,519	25 %		17,519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,079	17,519	25 %		17,519
Reasons for over/under performance: The planed outputs were achieved due to the availability of funds in the quarter					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Staff salaries paid, office , and compound managed		N/A	Payment of Staff salaries office management and compound cleaning
211101 General Staff Salaries	79,971	12,959	16 %		12,959
221008 Computer supplies and Information Technology (IT)	3,600	900	25 %		900
221011 Printing, Stationery, Photocopying and Binding	3,600	900	25 %		900
227001 Travel inland	11,820	2,955	25 %		2,955
Wage Rect:	79,971	12,959	16 %		12,959
Non Wage Rect:	19,020	4,755	25 %		4,755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,991	17,714	18 %		17,714
Reasons for over/under performance: The planned outputs were achieved due to the availability of funds in the quarter					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:		Funds transfered to Kaliro T/C		N/A	Transfer of funds to Kaliro Town Council
263104 Transfers to other govt. units (Current)	107,666	16,823	16 %		16,823

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,666	16,823	16 %	16,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,666	16,823	16 %	16,823
Reasons for over/under performance: Funds were available for tranfer				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(48) Routine Mechanized Road Maintenance: Namukooge-Bulyakubi Road Buvulunguti-Nawampiti Busambeko-Namwiwa Nawaikoke-Buhangala Namwiwa-Busambeku Bwayuya-Bumanya Road Safety promotions Cross cutting issues	(9) 9km of Routine Mechanized Road Maintenance of Namukooge-Bumanya - Bulyakubi Road done	(12)Routine Mechanized Road Maintenance: Namukooge-Bulyakubi Road Buvulunguti-Nawampiti Busambeko-Namwiwa Nawaikoke-Buhangala Namwiwa-Busambeku Bwayuya-Bumanya Road Safety promotions Cross cutting issues	(9)Routine Mechanized Road Maintenance of Namukooge-Bumanya - Bulyakubi Road
Length in Km of District roads periodically maintained	(207) Routine Road Maintenance -- manual by road gungs	()	(51)Routine Road Maintenance -- manual by road gungs	()
Non Standard Outputs:	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	331,247	43,406	13 %	43,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	331,247	43,406	13 %	43,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,247	43,406	13 %	43,406
Reasons for over/under performance: The department was availed with the funds to achieve the planned output above				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	66,301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,301	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,301	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:				
	79,971	12,959	16 %	12,959

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<i>Non-Wage Reccurent:</i>	<i>594,313</i>	<i>82,503</i>	<i>14 %</i>	<i>82,503</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>674,284</i>	<i>95,462</i>	<i>14.2 %</i>	<i>95,462</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		Staff salaries paid, office managed		N/A	Staff salaries payment, Office management and compound cleaning
211101 General Staff Salaries	45,333	11,236	25 %		11,236
221011 Printing, Stationery, Photocopying and Binding	3,600	813	23 %		813
221012 Small Office Equipment	1,600	400	25 %		400
223005 Electricity	1,200	300	25 %		300
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	30,167	7,537	25 %		7,537
228001 Maintenance - Civil	13,200	0	0 %		0
Wage Rect:	45,333	11,236	25 %		11,236
Non Wage Rect:	50,967	9,350	18 %		9,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,300	20,585	21 %		20,585
Reasons for over/under performance:	The planned outputs were achieved due to the availability of funds in the quarter				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) Monitoring and supervision reports of the following sites: 2 in Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/c	(1) Monitoring and supervision report		(4)Monitoring and supervision reports of the following sites: 2 in Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/c	(1)Monitoring and supervision report of the following sighting and hydrogeological investigations sites: 3 in Bumanya s/c, 2 in Namwiwa s/c, 3 in Bukamba s/c, 1 in Buyinda s/c and one in Nansololo s/c
No. of water points tested for quality	() n/a	()		()	()
No. of District Water Supply and Sanitation Coordination Meetings	() One set of minutes for each meetings, qtr 1 and qtr 3	(1) 1 District Water Supply and Sanitation Coordination Meeting conducted at district head quarters.		()	(1)1 District Water Supply and Sanitation Coordination Meeting conducted at district head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Mandatory notices displayed at public places	()		()	()

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No. of sources tested for water quality	() n/a	()	()	()
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	7,520	1,880	25 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,520	1,880	25 %	1,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,520	1,880	25 %	1,880
Reasons for over/under performance:	The planned outputs were achieved due to the availability of funds in the quarter			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() n/a	()	()	()
No. of water user committees formed.	(10) Water and sanitation user committees formed in the following sub counties: 2 in Bumanya, 1 in Budomero, 2 in Namwiwa, 2 in Bukamba, 1 in Kasokwe and 2 in Buyinda	(10) Water and sanitation user committees formed in the following sub counties: 2 in Bumanya, 1 in Budomero, 2 in Namwiwa, 2 in Bukamba, 1 in Kasokwe and 2 in Buyinda	(4)Water and sanitation user committees formed in the following sub counties: 2 in Bumanya, 1 in Budomero, 2 in Namwiwa, 2 in Bukamba, 1 in Kasokwe and 2 in Buyinda	(4)Water and sanitation user committees formed in the following sub counties: 2 in Bumanya, 1 in Budomero, 2 in Namwiwa, 2 in Bukamba, 1 in Kasokwe and 2 in Buyinda
No. of Water User Committee members trained	(70) Water and sanitation user committee members trained in the following sub counties: 14 in Bumanya, 7 in Budomero, 14 in Namwiwa, 14 in Bukamba, 7 in Kasokwe and 14 in Buyinda	()	(15)Water and sanitation user committee members trained in the following sub counties: 14 in Bumanya, 7 in Budomero, 14 in Namwiwa, 14 in Bukamba, 7 in Kasokwe and 14 in Buyinda	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) Hand pump mechanics trained in operation and maintenance of the hand pumps	(2) 1 Hand pump mechanic trained in operation and maintenance of the hand pumps	(2)Hand pump mechanics trained in operation and maintenance of the hand pumps	(2)1 Hand pump mechanic trained in operation and maintenance of the hand pumps
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Social mobilizers meeting at district held	(0)	(1)Social mobilizers meeting at district held	(1)
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	15,216	3,804	25 %	3,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,216	3,804	25 %	3,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,216	3,804	25 %	3,804
Reasons for over/under performance:	The planned outputs were achieved due to the availability of funds in the quarter			
Capital Purchases				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		45 Sources monitored on water quality district over		N/A	45 Sources monitored on water quality district over
281504 Monitoring, Supervision & Appraisal of capital works	17,100	4,160	24 %		4,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,100	4,160	24 %		4,160
External Financing:	0	0	0 %		0
Total:	17,100	4,160	24 %		4,160
Reasons for over/under performance: The funds were available to produce the outputs					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Hygiene and sanitation campaigns district over, report in place		N/A	Hygiene and sanitation campaigns district over
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,564	33 %		6,564
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	6,564	33 %		6,564
External Financing:	0	0	0 %		0
Total:	19,802	6,564	33 %		6,564
Reasons for over/under performance: The department was funded to produce the output					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) A 4 stance pit latrine with a urinal and bath shelter in one of the RGC constructed	(0) A 4 stance pit latrine with a urinal and bath shelter in one of the RGC constructed		(1)A 4 stance pit latrine with a urinal and bath shelter in one of the RGC constructed	(1)A 4 stance pit latrine with a urinal and bath shelter in one of the RGC constructed
Non Standard Outputs:		N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	2,180	0	0 %		0
312101 Non-Residential Buildings	19,620	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,800	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,800	0	0 %		0

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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
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) 10 deep wells drilled in the following subcounties ,2 in Bumanya, 2 in Buyinda, 1 in Kasokwe, 2 in Namwiwa, 1in Budomero and 2 in Bukamba	(10) Sitting of 10 boreholes in different sub counties in the district		(2)2 deep wells drilled in the following subcounties ,2 in Bumanya, 2 in Buyinda, 1 in Kasokwe, 2 in Namwiwa, 1in Budomero and 2 in Bukamba	(2)Sitting of 10 boreholes in different sub counties in the district
No. of deep boreholes rehabilitated	(45) 45 deep wells rehabilitated	(14) 14 deep wells rehabilitated		(11)11 deep wells rehabilitated	(14)14 deep wells rehabilitated 6 wells rehabilitated under DDEG, Buvulunguti, Nkalu A, Saaka, Nangala, Madibira P/S, Kalitunsi 8 wells rehabilitated under DWSCG, Nabukalu-Nambula, Takira II, Bukunya, Kiboyo I, Muhira, Bukonde, Kasozi, Namwiwa HC III
Non Standard Outputs:		N/A		N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	33,200	10,469	32 %		10,469
312101 Non-Residential Buildings	428,215	79,500	19 %		79,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	462,415	89,969	19 %		89,969
External Financing:	0	0	0 %		0
Total:	462,415	89,969	19 %		89,969
Reasons for over/under performance: The planned outputs were achieved due to the availability of funds in the quarter					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) phase Two of the construction of a piped water scheme at namukooge t/c done	(1) phase Two of the construction of a piped water scheme at namukooge t/c done		(1)phase Two of the construction of a piped water scheme at namukooge t/c done	(1)phase Two of the construction of a piped water scheme at namukooge t/c done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() n/a	()		()	()
Non Standard Outputs:		N/A		N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	60,000	0	0 %		0

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281504 Monitoring, Supervision & Appraisal of capital works	26,043	2,605	10 %	2,605
312104 Other Structures	264,998	86,450	33 %	86,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	351,041	89,055	25 %	89,055
External Financing:	0	0	0 %	0
Total:	351,041	89,055	25 %	89,055
Reasons for over/under performance:		The planed outputs were achieved due to the availability of funds in the quarter		
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>11,236</i>	<i>25 %</i>	<i>11,236</i>
<i>Non-Wage Reccurent:</i>	<i>73,703</i>	<i>15,034</i>	<i>20 %</i>	<i>15,034</i>
<i>GoU Dev:</i>	<i>872,158</i>	<i>189,748</i>	<i>22 %</i>	<i>189,748</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>991,194</i>	<i>216,017</i>	<i>21.8 %</i>	<i>216,017</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		salaries paid to 3 staff for 3 months wetland surveillance monitoring report Office operation report.		N/A	payment of staff salaries wetland surveillance monitoring in Namwiwa, Gadumire and Kisinda Office administrative operations including utilities management
211101	General Staff Salaries	92,355	18,535	20 %	18,535
221008	Computer supplies and Information Technology (IT)	600	150	25 %	150
223005	Electricity	400	0	0 %	0
223006	Water	400	100	25 %	100
224004	Cleaning and Sanitation	400	100	25 %	100
227001	Travel inland	5,443	372	7 %	372
228002	Maintenance - Vehicles	400	100	25 %	100
	Wage Rect:	92,355	18,535	20 %	18,535
	Non Wage Rect:	7,643	822	11 %	822
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	99,998	19,357	19 %	19,357
Reasons for over/under performance:		The staff gaps in the department need filling and the need to address the failure for the forest ranger Wabwire Edward to access salary			
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:		field visits were conducted to profile, negotiate and assess the level of preparedness of those sites		N/A	To profile, negotiate and assess the level of preparedness to receive clients at the rocks of Ngova, kerebu, namejje, Imaali and kafamba shrine
227001	Travel inland	2,440	610	25 %	610

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,440	610	25 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,440	610	25 %	610
Reasons for over/under performance: more funding and stakeholder engagement required to prepare and kick start the revenue attraction				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving) (25) 25ha planted	(2) 2ha of eucalyptus and musizi trees were planted	(10)10ha of trees established (planted and surviving)	(2)2ha of eucalyptus and musizi trees were planted	
Number of people (Men and Women) participating in tree planting days	(50) 50 people participating in tree planting days at identified sites	(50)50 people participating in tree planting days at identified sites	(10)10 people participating in tree planting days mainly in the month of August around the district	
Non Standard Outputs:	N/A	N/A	N/A	
224006 Agricultural Supplies	2,600	317	12 %	317
227001 Travel inland	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	417	14 %	417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	417	14 %	417
Reasons for over/under performance: There was under-achievement due to the unfavorable weather conditions,				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() N/A	() N/A	()	()N/A
No. of community members trained (Men and Women) in forestry management	(300) 300 farmers trained and sensitized in forestry management in around the district	(65) 65 farmers trained and sensitized in forestry management in kanaisyaike, and lwamba in nawaikoke	(75)75 farmers trained and sensitized in forestry management in around the district	(65)65 farmers trained and sensitized in forestry management in kanaisyaike, and lwamba in nawaikoke
Non Standard Outputs:	N/A	N/A	N/A	
227001 Travel inland	2,250	562	25 %	562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	562	25 %	562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,250	562	25 %	562
Reasons for over/under performance: the village to village forestry extension method was used to successfully achieve the target				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(16) 16 patrols conducted in all sub-counties	(5) 5 patrols conducted in all sub-counties	(4)4 patrols conducted in all sub-counties	(5)5 patrols conducted in all sub-counties

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Non Standard Outputs:		N/A		N/A		N/A	
227001	Travel inland	1,789	447	25 %		447	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	1,789	447	25 %		447	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	1,789	447	25 %		447	
Reasons for over/under performance:		evasion of forestry levies from forestry produces and movement of illegal forest produce at night					
Output : 098306 Community Training in Wetland management							
No. of Water Shed Management Committees formulated		() N/A	()	()		()	
Non Standard Outputs:		43 members of the community trained and sensitized in wetland wiseuse and management in nansololo s/c		N/A		43 members of the community trained and sensitized in wetland wiseuse and management in nansololo s/c	
227001	Travel inland	4,194	1,040	25 %		1,040	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	4,194	1,040	25 %		1,040	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	4,194	1,040	25 %		1,040	
Reasons for over/under performance:		resentment by community members towards wetland management, usage and restoration					
Output : 098307 River Bank and Wetland Restoration							
No. of Wetland Action Plans and regulations developed		() N/A	() N/A	()		()N/A	
Area (Ha) of Wetlands demarcated and restored		(100) 100ha supervised and restored	() 18 wetland livelihood support groups monitored in both Nansololo and Bulumba town council	()		()18 wetland livelihood support groups monitored in both Nansololo and Bulumba town council	
			2 district stakeholder engagement meetings were held			2 district stakeholder engagement meetings were held	
			mobilization of community for wetland restoration in nanaololo, bulumba and Budomero			mobilization of community for wetland restoration in nanaololo, bulumba and Budomero	
Non Standard Outputs:		N/A		N/A		N/A	
227001	Travel inland	2,000	0	0 %		0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	poor community attitude towards wetland demarcation and restoration which leads to resentment coupled with limited political support from some leaders			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects (Report)	(1) 1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on district projects (Report) like buyinda h/c III, Bukamba seed school, kaliro town council hc II etc	(1)1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects (Report)	(1)1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on district projects (Report) like buyinda h/c III, Bukamba seed school, kaliro town council hc II etc
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	2,819	704	25 %	704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,819	704	25 %	704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,819	704	25 %	704
Reasons for over/under performance:	non compliance to environment standards and implementation of mitigation measures, need for regular followup			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(8) 1. 8 land disputes settled in the entire district	(2) (2)land disputes handled involving tree felling in Nawansiono Nawaikoke, and in Namwiwa subcounty	(2)2 land disputes settled in the entire district	(2)(2)land disputes handled involving tree felling in Nawansiono Nawaikoke, and in Namwiwa subcounty
Non Standard Outputs:	N/A		N/A	N/A
225001 Consultancy Services- Short term	4,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	500
Reasons for over/under performance:	the settling of land cases is systematic and a process hence time consuming which leads to delayed case settlement			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:		1 inspection of development sites done and report produced 1 set of DPPC minutes produced and submitted to MLHUD 1 sets of titling site inspection reports		N/A	inspection of development sites 1 DPPC meeting and minutes submission to MLHUD Titling site inspection around the district
221009	Welfare and Entertainment	1,269	0	0 %	0
222003	Information and communications technology (ICT)	800	200	25 %	200
224004	Cleaning and Sanitation	800	200	25 %	200
225001	Consultancy Services- Short term	30,000	0	0 %	0
227001	Travel inland	9,131	841	9 %	841
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	1,241	10 %	1,241
Gou Dev:		30,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		42,000	1,241	3 %	1,241
Reasons for over/under performance:		The planed outputs were achieved due to the availability of funds in the quarter			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		N/A	activity not done
312101	Non-Residential Buildings	3,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		3,500	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,500	0	0 %	0
Reasons for over/under performance:		still ongoing procurement process			
Total For Natural Resources : Wage Rect:		92,355	18,535	20 %	18,535
Non-Wage Reccurent:		40,135	6,343	16 %	6,343
GoU Dev:		37,500	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		169,990	24,877	14.6 %	24,877

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		Monitored of 4 Youth 6 Women and 9 PWDs projects and facilitated 4 youth representatives in the National youth delegate conference,		N/A	Monitoring of Youth Women and PWDs projects and facilitated youth representatives in the National youth delegate conference,
221009 Welfare and Entertainment	128	30	23 %		30
222001 Telecommunications	268	0	0 %		0
227001 Travel inland	9,204	1,870	20 %		1,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,600	1,900	20 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,600	1,900	20 %		1,900
Reasons for over/under performance: Low recovery rate of YLP and UWEP funds due to poor selection of enterprises and poor priority setting.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		12 Community Development officers facilitated to monitor government programmes.		N/A	Facilitated 12 Community Development officers to monitor government programmes
227001 Travel inland	5,720	1,428	25 %		1,428
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,720	1,428	25 %		1,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,720	1,428	25 %		1,428
Reasons for over/under performance: Inadequate funds to enable Community Development Officers effectively monitor government Programmes and Projects. The budget has remained the same despite bringing other staff on board.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30) Annual assessment of adult learners	()		(30)Annual assessment of adult learners	()

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Non Standard Outputs:	Procured 1 carton of chalk, 12 counter books and 1 box of pens .		N/A	Procured chalk, counter books and pens for instructors
221002 Workshops and Seminars	6,000	0	0 %	0
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	250	3 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,400	250	3 %	250
Reasons for over/under performance: Low facilitation of FAL Instructors with instructional materials due to limited funding to the sector.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1 quarterly GBV stakeholders' meeting held		N/A	Conduct 1 quarterly GBV stakeholders meeting.
227001 Travel inland	2,559	300	12 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,559	300	12 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,559	300	12 %	300
Reasons for over/under performance: N/A				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() children traced and settled at community level, 12 community	()	()	()
Non Standard Outputs:	Escorted 1 juvenile offender to a remand home, escorted abandoned 2 children to baby's homes, sensitize communities on succession Act 162, Children's rights and responsibilities.		N/A	Escort juvenile offender to remand home, escorted abandoned children to baby's homes, sensitize communities on succession Act 162, Children's rights and responsibilities.
221012 Small Office Equipment	1,800	0	0 %	0
222001 Telecommunications	372	93	25 %	93

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227001 Travel inland	828	207	25 %	207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	300	10 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	300	10 %	300
Reasons for over/under performance: Limited funding to the sector due to the inadequate Social development sector grant to the department.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Moitoring PWD groups, 5 groups identified, assessed	()	()	()
Non Standard Outputs:	Monitored 9 PWDs group projects. Identified and submitted 37 PWD group projects to benefit from National Special Grant for F/Y 2021/22	N/A	Monitor PWDs group projects, identify and submit PWD groups to benefit from National Special Grant for PWDs for F/Y 2021/22	
221002 Workshops and Seminars	2,500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	12,500	3,000	24 %	3,000
227001 Travel inland	1,675	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,875	3,000	18 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,875	3,000	18 %	3,000
Reasons for over/under performance: N/A				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Identified and registered 12 potential cultural sites in the District	N/A	Identify and register potential cultural sites in the District	
222001 Telecommunications	60	15	25 %	15
227001 Travel inland	940	120	13 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	135	14 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	135	14 %	135
Reasons for over/under performance: Limited funding to the sector.				
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:		Conducted work based inspection visits		N/A	Conduct work based inspection visits
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:		N/A			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Handled 3 labor cases 2 to logical conclusion and 1 didn't turn up.		N/A	Handle labour disputes/cases to logical conclusion
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:		N/A			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(25) Groups supported with IGAs	()	(25)Groups supported with IGAs	()
Non Standard Outputs:		Trained 18 UWEP group members prior to accessing seed capital. Accessed 18 UWEP groups with the seed capital.		N/A	Train UWEP group members prior to accessing UWEP seed capital/funding. Access UWEP groups with the seed capital
221009	Welfare and Entertainment	1,900	475	25 %	475
221011	Printing, Stationery, Photocopying and Binding	1,307	0	0 %	0
221012	Small Office Equipment	800	100	13 %	100
222001	Telecommunications	800	0	0 %	0
227001	Travel inland	20,310	672	3 %	672
228003	Maintenance – Machinery, Equipment & Furniture	1,603	200	12 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,720	1,447	5 %	1,447
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,720	1,447	5 %	1,447

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 108116 Social Rehabilitation Services					
N/A					
N/A					
221002 Workshops and Seminars	2,500	0	0 %		0
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Supported CBSD operations.		N/A		Support CBSD operations (Procure of small office equipment, service computers and printers, procurement of cartridge, procurement of sanitizer, compound maintenance, procure stationery, airtime for voice and data.)
211101 General Staff Salaries	160,534	32,350	20 %		32,350
221008 Computer supplies and Information Technology (IT)	3,000	200	7 %		200
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,470	368	25 %		368
221012 Small Office Equipment	1,600	400	25 %		400
222001 Telecommunications	800	200	25 %		200
223005 Electricity	400	100	25 %		100

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227001 Travel inland	2,400	0	0 %	0
Wage Rect:	160,534	32,350	20 %	32,350
Non Wage Rect:	10,270	1,268	12 %	1,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,804	33,618	20 %	33,618
Reasons for over/under performance: N/A				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	441,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>160,534</i>	<i>32,350</i>	<i>20 %</i>	<i>32,350</i>
<i>Non-Wage Reccurent:</i>	<i>531,144</i>	<i>10,528</i>	<i>2 %</i>	<i>10,528</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>691,678</i>	<i>42,878</i>	<i>6.2 %</i>	<i>42,878</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		Two staff were paid for 3 months		N/A	Two staff were paid for 3 months
211101 General Staff Salaries	59,844	12,304	21 %		12,304
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		400
221009 Welfare and Entertainment	8,000	2,000	25 %		2,000
221011 Printing, Stationery, Photocopying and Binding	4,650	1,163	25 %		1,163
221017 Subscriptions	1,100	275	25 %		275
222001 Telecommunications	8,000	2,000	25 %		2,000
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	200	50	25 %		50
224004 Cleaning and Sanitation	4,000	1,000	25 %		1,000
227001 Travel inland	14,400	3,600	25 %		3,600
228003 Maintenance – Machinery, Equipment & Furniture	1,825	0	0 %		0
Wage Rect:	59,844	12,304	21 %		12,304
Non Wage Rect:	43,950	10,488	24 %		10,488
Gou Dev:	1,825	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,619	22,791	22 %		22,791
Reasons for over/under performance: The funds were available. the department needs more staff for effective performance, for the work is alot.					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner, Statistician	(2) District Planner, Statistician		(2)District Planner, Statistician	(2)District Planner, Statistician
No of Minutes of TPC meetings	(12) No of sets of Minutes of TPC meetings	(3) 3 of sets of Minutes of TPC meetings		(12) No of sets of Minutes of TPC meetings	(3) 3 of sets of Minutes of TPC meetings
Non Standard Outputs:		N/A		N/A	N/A
221009 Welfare and Entertainment	10,300	1,575	15 %		1,575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,300	1,575	15 %		1,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,300	1,575	15 %		1,575

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department is facilitated to make to the outputs realized					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance: Data collected for the preparation of the annual district statistical abstract 2021					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Data for compilation of statistical abstract		N/A		Data for compilation of statistical abstract
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 provided for the output					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	2 Sessions were held to discuss and prepare the DDP III at department level		N/A		2 Sessions were held to discuss and prepare the DDP III at department level
227001 Travel inland	5,750	1,430	25 %		1,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,750	1,430	25 %		1,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,750	1,430	25 %		1,430
Reasons for over/under performance: The department is facilitated to produce the out put. The covid-19 delayed the process.					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		Monitoring report produced, shared and submitted		N/A		Monitoring report produced, shared and submitted	
227001	Travel inland	45,490	9,823	22 %			9,823
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	0	0	0 %			0
	Gou Dev:	45,490	9,823	22 %			9,823
	External Financing:	0	0	0 %			0
	Total:	45,490	9,823	22 %			9,823
Reasons for over/under performance:		The department is facilitated to produce the output. the staff is thin on the ground ,and the dpartment has no transport to effectively monitor and evalute DDP performance. There are also no regular district meetings to discuss monitoring reports to build consensus for improvrmnt of implementation where needed.					
Capital Purchases							
Output : 138372 Administrative Capital							
N/A							
N/A							
312101	Non-Residential Buildings	12,000	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	0	0	0 %			0
	Gou Dev:	12,000	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	12,000	0	0 %			0
Reasons for over/under performance:							
	Total For Planning : Wage Rect:	59,844	12,304	21 %			12,304
	Non-Wage Reccurent:	66,000	14,993	23 %			14,993
	GoU Dev:	59,315	9,823	17 %			9,823
	Donor Dev:	0	0	0 %			0
	Grand Total:	185,159	37,119	20.0 %			37,119

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:		One audit report prepared and submitted to stakeholders.		N/A	Audit of the department of works, community, education, planning, finance, health, natural resources, production administration and payment of all staff salaries done
211101 General Staff Salaries	22,569	5,283	23 %		5,283
221017 Subscriptions	600	150	25 %		150
227001 Travel inland	7,400	1,850	25 %		1,850
Wage Rect:	22,569	5,283	23 %		5,283
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,569	7,283	24 %		7,283
Reasons for over/under performance: All the activities were performed due to allocations which was made					

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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 performed due to all the allocations that was made.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	The one officer was facilitated with transport and subsistence to enhance capacity in audit		N/A	Facilitation of officer for training in financial management
221003 Staff Training	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: This was possible due to allocations that was done.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	One monitoring report on PCA, Roads and Health produced to Management in place		N/A	Monitoring of projects done on especially community (PCA), Roads and Health
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: The allocations on local revenue and unconditional grants facilitated performance				
Total For Internal Audit : Wage Rect:	22,569	5,283	23 %	5,283
Non-Wage Reccurent:	14,000	3,500	25 %	3,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,569	8,783	24.0 %	8,783

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(16) Meetings to be conducted, Quarterly reports produced	(1) A Report on the trade sensitization meeting organized at the District		(4) Meetings to be conducted, Quarterly reports produced	(1) A Report on the trade sensitization meeting organized at the District
Non Standard Outputs:				N/A	N/A
211101 General Staff Salaries	23,224	5,057	22 %		5,057
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	23,224	5,057	22 %		5,057
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,224	5,557	22 %		5,557
Reasons for over/under performance: The planned outputs were achieved due to the availability of funds in the quarter					
Output : 068302 Enterprise Development Services					
No of businesses assisted in business registration process	(15) businesses assisted in business registration process at the LLGs	(2) 2 SACCOs: Bunyana SACCO from Namugongo S/Cand NAPSTA SACCO in Kaliro T/C		(4) businesses assisted in business registration process at the LLGs	(2) 2 SACCOs: Bunyana SACCO from Namugongo S/Cand NAPSTA SACCO in Kaliro T/C
No. of enterprises linked to UNBS for product quality and standards	(15) enterprise linked to UNBS for product quality and standards	()		(4) enterprise linked to UNBS for product quality and standards	()
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	700	175	25 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	175	25 %		175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	175	25 %		175
Reasons for over/under performance: The planned outputs were achieved due to the availability of funds in the quarter					
Output : 068303 Market Linkage Services					
No. of market information reports disseminated	(4) market information reports disseminated , monthly	(1) 1 market information report disseminated at Kaliro T/C central market		(1) market information reports disseminated , monthly	(1) 1 market information report disseminated at Kaliro T/C central market
Non Standard Outputs:		N/A		N/A	N/A

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227001 Travel inland	2,492	623	25 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	623	25 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	623	25 %	623

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

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(15) cooperative groups supervised	(4) 4 MSMEs monitored and supervised, 1 quarterly Report produced	(0) organizations to be linked to markets. Quarterly reports produced market information reports disseminated, quarterly reports produced. MSMEs monitored and supervised, quarterly Reports produced	(2) 4 MSMEs monitored and supervised, 1 quarterly Report produced
No. of cooperative groups mobilised for registration	(15) cooperative groups mobilised for registration	(16) 16 cooperative groups mobilised for registration	(0) cooperative groups mobilised for registration	(16) 16 cooperative groups mobilised for registration
Non Standard Outputs:		N/A	N/A	N/A

227001 Travel inland	640	160	25 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	160	25 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640	160	25 %	160

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

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(08) No. of tourism promotion activities mainstreamed in district development plans	(0)	(2) No. of tourism promotion activities mainstreamed in district development plans	(0)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) No hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)	(35) No hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)
No. and name of new tourism sites identified	(2)	(3) Identified 3 potential tourism sites: Kafumba foot marks in Kafundikire in Nawaikoke sub county, Ngova stone site in Budomero s/c, Bugonza Martyrs shrine Namugongo s/c	(0)	(3) Identified 3 potential tourism sites: Kafumba foot marks in Kafundikire in Nawaikoke sub county, Ngova stone site in Budomero s/c, Bugonza Martyrs shrine Namugongo s/c

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Non Standard Outputs:		N/A		N/A		N/A	
227001	Travel inland	991	248	25 %			248
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	991	248	25 %			248
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	991	248	25 %			248
Reasons for over/under performance:		The planned outputs were achieved due to the availability of funds in the quarter					
Output : 068306 Industrial Development Services							
No. of producer groups identified for collective value addition support		(30) Identification of 30 producer groups for collective value addition support	(1) 1 producer group identified for collective value addition support		(8)Identification of 30 producer groups for collective value addition support	(1)1 producer group identified for collective value addition support: Nawaikoke dairy COOP for Yoghurt product	
No. of value addition facilities in the district		(13) 13 value addition facilities in the district identified	()		(3)value addition facilities in the district identified	()	
A report on the nature of value addition support existing and needed		(4) 4reports on the nature of value addition support existing produced	()		(1)Report on the nature of value addition support existing produced	()	
Non Standard Outputs:		N/A		N/A		N/A	
221011	Printing, Stationery, Photocopying and Binding	139	35	25 %			35
222001	Telecommunications	100	25	25 %			25
227001	Travel inland	1,000	250	25 %			250
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	1,239	310	25 %			310
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	1,239	310	25 %			310
Reasons for over/under performance:		The planed outputs were achieved due to the availability of funds in the quarter					
Output : 068308 Sector Management and Monitoring							
N/A							
Non Standard Outputs:		Monitored the cooperatives and small scale industries and report produced		N/A		Monitored the cooperatives and small scale industries and report produced	
221008	Computer supplies and Information Technology (IT)	3,500	875	25 %			875
221011	Printing, Stationery, Photocopying and Binding	80	20	25 %			20
222001	Telecommunications	54	14	25 %			14
223005	Electricity	300	75	25 %			75
227001	Travel inland	1,600	400	25 %			400

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228002 Maintenance - Vehicles	880	220	25 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,414	1,603	25 %	1,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,414	1,603	25 %	1,603
Reasons for over/under performance:	The planned outputs were achieved due to the availability of funds in the quarter			
<i>Total For Trade Industry and Local Development :</i>	<i>23,224</i>	<i>5,057</i>	<i>22 %</i>	<i>5,057</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,476</i>	<i>3,619</i>	<i>25 %</i>	<i>3,619</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>37,699</i>	<i>8,676</i>	<i>23.0 %</i>	<i>8,676</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Namwiwa				657,115	0
Sector : Agriculture				36,477	0
<i>Programme : Agricultural Extension Services</i>				36,477	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				36,477	0
Item : 263104 Transfers to other govt. units (Current)					
NAMWIWA	Namwiwa NAMWIWA	Sector Conditional Grant (Non-Wage)		15,690	0
NAMWIWA	Saaka SAAKA	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263204 Transfers to other govt. units (Capital)					
NAMWIWA	Kiwa Nabuzi KIWANABUZI PARISH	Sector Development Grant		1,699	0
NAMWIWA	Namwiwa NAMWIWA	Sector Development Grant		1,699	0
NAMWIWA	Saaka SAAKA	Sector Development Grant		1,699	0
Sector : Works and Transport				6,870	0
<i>Programme : District, Urban and Community Access Roads</i>				6,870	0
Lower Local Services					
<i>Output : District and Community Access Roads Maintenance</i>				6,870	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt. units (Current)	Saaka Namwiwa S/C	Other Transfers from Central Government		6,870	0
Sector : Education				518,927	0
<i>Programme : Pre-Primary and Primary Education</i>				83,032	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				78,032	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busambeko C/U P.S	Namwiwa	Sector Conditional Grant (Non-Wage)		6,773	0
Izinga	Namwiwa	Sector Conditional Grant (Non-Wage)		11,812	0
Kakosi P.S	Saaka	Sector Conditional Grant (Non-Wage)		10,080	0

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KIWA-NABUZI P.S-NAMWIWA	Saaka	Sector Conditional Grant (Non-Wage)	10,380	0
Namulungu Parents P.S.	Saaka	Sector Conditional Grant (Non-Wage)	10,148	0
Namwiwa P.S.	Namwiwa	Sector Conditional Grant (Non-Wage)	18,537	0
Saaka C.O.P.E. Centre	Saaka	Sector Conditional Grant (Non-Wage)	2,149	0
SAAKA P.S.	Saaka	Sector Conditional Grant (Non-Wage)	8,153	0
Capital Purchases				
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Wangobo Kanabugo PS	District Discretionary Development Equalization Grant	5,000	0
Programme : Secondary Education			435,895	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			435,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAMBATIKO SS	Kiwa Nabuzi	Sector Conditional Grant (Non-Wage)	276,645	0
NAMWIMA SSS	Kiwa Nabuzi	Sector Conditional Grant (Non-Wage)	159,250	0
Sector : Health			24,367	0
Programme : Primary Healthcare			24,367	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIWA Health Centre III	Kiwa Nabuzi	Sector Conditional Grant (Non-Wage)	24,367	0
Sector : Public Sector Management			70,474	0
Programme : District and Urban Administration			70,474	0
Capital Purchases				
Output : Administrative Capital			70,474	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Saaka Namwiwa s/c	District Discretionary Development Equalization Grant	70,474	0
LCIII : Bukamba			433,261	0

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Sector : Agriculture			86,945	0
<i>Programme : Agricultural Extension Services</i>			86,945	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
BUKAMBA	Bujugu BUJUGU	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
BUKAMBA	Bukamba BUKAMBA	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
BUKAMBA	Buvulunguti BUVULUNGUTI	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
BUKAMBA	Nangala NANGALA	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
BUKAMBA	Nawampiti NAWAMPITI	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
BUKAMBA	Bujugu BUJUGU PARISH	Sector Development Grant ,,,	1,699	0
BUKAMBA	Bukamba BUKAMBA PARISH	Sector Development Grant ,,,	1,699	0
BUKAMBA	Buvulunguti BUVULUNGUTI PARISH	Sector Development Grant ,,,	1,699	0
BUKAMBA	Nangala NANGALA PARISH	Sector Development Grant ,,,	1,699	0
BUKAMBA	Nawampiti NAWAMPITI	Sector Development Grant ,,,	1,699	0
Sector : Works and Transport			12,104	0
<i>Programme : District, Urban and Community Access Roads</i>			12,104	0
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			12,104	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Bukamba Bukamba S/C	Other Transfers from Central Government	12,104	0
Sector : Education			184,212	0
<i>Programme : Pre-Primary and Primary Education</i>			127,687	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			102,687	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukamba P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	12,980	0
BUVULUNGUTI P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	18,913	0
KITEGA CATHOLIC P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	15,122	0
LUGONYOLA P.S	Nawampiti	Sector Conditional Grant (Non-Wage)	11,094	0
Nangala P.S.	Nangala	Sector Conditional Grant (Non-Wage)	18,384	0
NAWAMPITI COPE SCHOOL	Nawampiti	Sector Conditional Grant (Non-Wage)	2,659	0
Nawampiti P.S.	Nawampiti	Sector Conditional Grant (Non-Wage)	23,535	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nawampiti Nawampiti PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nangala Nangala PS	District Discretionary Development Equalization Grant	5,000	0
Programme : Secondary Education			56,525	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA SEED SCHOOL	Bujugu	Sector Conditional Grant (Non-Wage)	56,525	0
Sector : Health			150,000	0
Programme : Primary Healthcare			150,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nawampiti Nawampiti HC III	Sector Development Grant	150,000	0
LCIII : Budomero			593,179	0
Sector : Agriculture			85,246	0
Programme : Agricultural Extension Services			85,246	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			85,246	0
Item : 263104 Transfers to other govt. units (Current)				
BUDOMERO	Budomero BUDOMERO	Sector Conditional Grant (Non-Wage)	15,690	0
BUDOMERO	Bulumba BULUMBA	Sector Conditional Grant (Non-Wage)	15,690	0
BUDOMERO	Kiyunga KIYUNGA	Sector Conditional Grant (Non-Wage)	15,690	0
BUDOMERO	Kyanfubba KYANFUBBA	Sector Conditional Grant (Non-Wage)	15,690	0
BUDOMERO	Nabitende NABITENDE	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
BUDOMERO	Budomero BUDOMERO	Sector Development Grant	1,699	0
BUDOMERO	Kiyunga KIYUNGA PARISH	Sector Development Grant	1,699	0
BUDOMERO	Kyanfubba KYANFUBA	Sector Development Grant	1,699	0
BUDOMERO	Nabitende NABITENDE PARISH	Sector Development Grant	1,699	0
Sector : Works and Transport			6,142	0
Programme : District, Urban and Community Access Roads			6,142	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			6,142	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Budomero Budomero	Other Transfers from Central Government	6,142	0
Sector : Education			282,423	0
Programme : Pre-Primary and Primary Education			128,013	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,013	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujjeje P.S	Bulumba	Sector Conditional Grant (Non-Wage)	13,386	0
Bulumba P.S.	Bulumba	Sector Conditional Grant (Non-Wage)	19,513	0
Busalamuka P.S.	Kiyunga	Sector Conditional Grant (Non-Wage)	9,391	0
Buyonjo P.S.	Budomero	Sector Conditional Grant (Non-Wage)	22,454	0

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Bwiite P/S	Kiyunga	Sector Conditional Grant (Non-Wage)	15,071	0
Kahango P.S	Budomero	Sector Conditional Grant (Non-Wage)	11,213	0
Kyanfubba P.S.	Budomero	Sector Conditional Grant (Non-Wage)	10,224	0
Nabitende C/U P/S	Kiyunga	Sector Conditional Grant (Non-Wage)	8,849	0
NABITENDE COPE	Kiyunga	Sector Conditional Grant (Non-Wage)	2,081	0
NKONTE P.S.	Bulumba	Sector Conditional Grant (Non-Wage)	12,332	0
Item : 263370 Sector Development Grant				
Kahango PS	Budomero Lightning Arrestor for Kahango PS	Sector Development Grant	3,500	0
Programme : Secondary Education			154,410	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,410	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DR. FORER MEM. COLLEGE KALIRO	Budomero	Sector Conditional Grant (Non-Wage)	154,410	0
Sector : Health			219,367	0
Programme : Primary Healthcare			219,367	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Budomero	Sector Conditional Grant (Non-Wage)	24,367	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Budomero Budomero HCIII	Sector Development Grant	150,000	0
Output : OPD and other ward Construction and Rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Budomero Budomero HC III	Sector Development Grant	45,000	0
LCIII : Nansololo			194,863	0
Sector : Agriculture			86,945	0
Programme : Agricultural Extension Services			86,945	0

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Lower Local Services				
Output : LLG Extension Services (LLS)			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
NANSOLOLO	Bulike BULIKE PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NANSOLOLO	Buluya BULUYA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NANSOLOLO	Muhira MUHIRA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NANSOLOLO	Nansololo NANSOLO PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NANSOLOLO	Nantamali NANTAMALI	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
NANSOLOLO	Bulike BULIKE	Sector Development Grant	1,699	0
NANSOLOLO	Buluya BULUYA	Sector Development Grant	1,699	0
NANSOLOLO	Muhira MUHIRA	Sector Development Grant	1,699	0
NANSOLOLO	Nansololo NANSOLOLO	Sector Development Grant	1,699	0
NANSOLOLO	Nantamali NANTAMALI	Sector Development Grant	1,699	0
Sector : Works and Transport			3,700	0
Programme : District, Urban and Community Access Roads			3,700	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			3,700	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Nansololo Nansololo S/C	Other Transfers from Central Government	3,700	0
Sector : Education			104,217	0
Programme : Pre-Primary and Primary Education			104,217	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,217	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKE P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	15,817	0
BULUYA MUSLIM P.S.	Buluya	Sector Conditional Grant (Non-Wage)	8,023	0
BULUYA PARENTS	Buluya	Sector Conditional Grant (Non-Wage)	15,086	0

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MUHIRA P.S.	Buluya	Sector Conditional Grant (Non-Wage)	11,926	0
NANSOLOLO P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	13,879	0
NANTAMALI P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	12,487	0
Item : 263370 Sector Development Grant				
Nantamali PS	Nantamali Retention for Nantamali PS	Sector Development Grant	2,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buluya Buluya Parents PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulike Bulike PS	District Discretionary Development Equalization Grant	5,000	0
LCIII : Kisinda			258,588	0
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
KISINDA	Busulumba BUSULUMBA	Sector Conditional Grant (Non-Wage) ...	15,690	0
KISINDA	Kisinda KISINDA	Sector Conditional Grant (Non-Wage) ...	15,690	0
KISINDA	Lubuulo LUBULO	Sector Conditional Grant (Non-Wage) ...	15,690	0
KISINDA	Nawandyo NAWANDYO PARISH	Sector Conditional Grant (Non-Wage) ...	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
KISINDA	Busulumba BUSULUMBA	Sector Development Grant ...	1,699	0
KISINDA	Kisinda KISINDA	Sector Development Grant ...	1,699	0
KISINDA	Lubuulo LUBULO	Sector Development Grant ...	1,699	0
KISINDA	Nawandyo NAWANDYO	Sector Development Grant ...	1,699	0

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Sector : Works and Transport			2,185	0
Programme : District, Urban and Community Access Roads			2,185	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			2,185	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Kisinda Kisinda S/C	Other Transfers from Central Government	2,185	0
Sector : Education			89,663	0
Programme : Pre-Primary and Primary Education			89,663	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,663	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULUMBA P.S.	Kisinda	Sector Conditional Grant (Non-Wage)	20,036	0
Kamutaka P.s	Lubuulo	Sector Conditional Grant (Non-Wage)	8,915	0
Kisinda P.S.	Kisinda	Sector Conditional Grant (Non-Wage)	13,663	0
Lubuulo C.O.P E Centre	Lubuulo	Sector Conditional Grant (Non-Wage)	2,217	0
Lubuulo P.S.	Lubuulo	Sector Conditional Grant (Non-Wage)	19,387	0
Nakaboko P.S	Kisinda	Sector Conditional Grant (Non-Wage)	5,600	0
NAMUNTU P.S	Kisinda	Sector Conditional Grant (Non-Wage)	9,398	0
Item : 263370 Sector Development Grant				
Lubuulo PS	Lubuulo Lightning Arrestor for Lubuulo PS	Sector Development Grant	3,500	0
Kisinda PS	Kisinda Retention for Kisinda PS	Sector Development Grant	1,947	0
Capital Purchases				
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisinda Kisinda PS	District Discretionary Development Equalization Grant	5,000	0
Sector : Health			97,183	0
Programme : Primary Healthcare			97,183	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISINDA HC II	Busulumba	Sector Conditional Grant (Non-Wage)	12,183	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			85,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kisinda Kisinda HC II	Sector Development Grant	85,000	0
LCIII : Buyinda			200,918	0
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
BUYINDA	Bukonde BUKONDE PARISH	Sector Conditional Grant (Non-Wage) ...	15,690	0
BUYINDA	Buyinda BUYINDA PARISH	Sector Conditional Grant (Non-Wage) ...	15,690	0
BUYINDA	Kiranga KIRANGA	Sector Conditional Grant (Non-Wage) ...	15,690	0
BUYINDA	Madibira MADIBIRA	Sector Conditional Grant (Non-Wage) ...	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
BUYINDA	Bukonde BUKONDE	Sector Development Grant ...	1,699	0
BUYINDA	Buyinda BUYINDA PARISH	Sector Development Grant ...	1,699	0
BUYINDA	Kiranga KIRANGA	Sector Development Grant ...	1,699	0
BUYINDA	Madibira MADIBIRA	Sector Development Grant ...	1,699	0
Sector : Works and Transport			2,575	0
Programme : District, Urban and Community Access Roads			2,575	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			2,575	0
Item : 263104 Transfers to other govt. units (Current)				

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Transfers to other govt. units (Current)	Buyinda Buyinda S/C	Other Transfers from Central Government	2,575	0
Sector : Education			104,420	0
Programme : Pre-Primary and Primary Education			104,420	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,420	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	10,088	0
BULAGO P.S	Buyinda	Sector Conditional Grant (Non-Wage)	10,787	0
Buyinda P.S.	Buyinda	Sector Conditional Grant (Non-Wage)	13,185	0
KANABUGO TANKHILL	Bukonde	Sector Conditional Grant (Non-Wage)	7,507	0
KIRAMA FELLOWSHIP PRI SCH	Buyinda	Sector Conditional Grant (Non-Wage)	14,170	0
Madibira P.S.	Buyinda	Sector Conditional Grant (Non-Wage)	13,296	0
St. Luliana Namejje P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	20,477	0
Wangobo P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	12,910	0
Item : 263370 Sector Development Grant				
St. Luliana Namejje PS	Bukonde Retention for ST. Luliana Namejje PS	Sector Development Grant	2,000	0
Sector : Health			24,367	0
Programme : Primary Healthcare			24,367	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINDA Health Centre II	Bukonde	Sector Conditional Grant (Non-Wage)	24,367	0
LCIII : Kasokwe			348,320	0
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				

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KASOKWE	Butajjube BUTAJJUBE PARISH	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
KASOKWE	Buyodi BUYODI PARISH	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
KASOKWE	Bwayuya BWAYUYA	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
KASOKWE	Kasokwe KASOKWE	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)					
KASOKWE	Butajjube BUTAJJUBE	Sector Development Grant	,,,	1,699	0
KASOKWE	Buyodi BUYODI	Sector Development Grant	,,,	1,699	0
KASOKWE	Bwayuya BWAYUYA	Sector Development Grant	,,,	1,699	0
KASOKWE	Kasokwe KASOKWE	Sector Development Grant	,,,	1,699	0
Sector : Works and Transport				3,754	0
Programme : District, Urban and Community Access Roads				3,754	0
Lower Local Services					
Output : District and Community Access Roads Maintenance				3,754	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt. units (Current)	Kasokwe Kasokwe S/C	Other Transfers from Central Government		3,754	0
Sector : Education				70,643	0
Programme : Pre-Primary and Primary Education				70,643	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				70,643	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOODO P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)		11,977	0
BUTONGOLE C/U P.S	Kasokwe	Sector Conditional Grant (Non-Wage)		13,218	0
BUYODI CATHOLIC P.S	Kasokwe	Sector Conditional Grant (Non-Wage)		6,195	0
Bwayuya P.S	Bwayuya	Sector Conditional Grant (Non-Wage)		9,000	0
KASOKWE P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)		14,993	0
Zibondo P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)		15,261	0
Sector : Health				204,367	0
Programme : Primary Healthcare				204,367	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOKWE Health Centre II	Butajjube	Sector Conditional Grant (Non-Wage)	24,367	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kasokwe Kasokwe HC III	Sector Development Grant	180,000	0
LCIII : Kaliro T/C			2,944,186	0
Sector : Agriculture			249,293	0
Programme : Agricultural Extension Services			86,945	0
Lower Local Services				
Output : LLG Extension Services (LLS)			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
KALIRO TOWN COUNCIL	Budini BUDINI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KALIRO TOWN COUNCIL	Bukumankoola BUKUMANKOOL A WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KALIRO TOWN COUNCIL	Buyunga BUYUNGA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KALIRO TOWN COUNCIL	Lumbuye LUMBUYE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KALIRO TOWN COUNCIL	Naigombwa NAIGOMBWA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
KALIRO TOWN COUNCIL	Budini BUDINI WARD	Sector Development Grant	1,699	0
KALIRO TOWN COUNCIL	Bukumankoola BUKUMANKOOL A	Sector Development Grant	1,699	0
KALIRO TOWN COUNCIL	Buyunga BUYUNGA	Sector Development Grant	1,699	0
KALIRO TOWN COUNCIL	Lumbuye LUMBUYE WARD	Sector Development Grant	1,699	0
KALIRO TOWN COUNCIL	Naigombwa NAIGOMBWA	Sector Development Grant	1,699	0
Programme : District Production Services			162,348	0

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Capital Purchases				
Output : Administrative Capital			102,348	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	16,600	0
Transport Equipment - Motorcycles- 1920	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	28,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar- 1125	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	3,000	0
Item : 312214 Laboratory and Research Equipment				
Laboratory reagents and equipment assorted	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	4,000	0
Cultivated Assets - Seedlings-426	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	21,748	0
Output : Non Standard Service Delivery Capital			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DISTRICT	Other Transfers from Central Government	60,000	0
Sector : Works and Transport			438,913	0
<i>Programme : District, Urban and Community Access Roads</i>			438,913	0
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			107,666	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Kaliro T/C	Lumbuye Kaliro T/C	Other Transfers from Central Government	107,666	0
<i>Output : District Roads Maintenance (URF)</i>			331,247	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current) District roads	Bukumankoola District roads maintenance	Other Transfers from Central Government	331,247	0
Sector : Education			538,011	0
<i>Programme : Pre-Primary and Primary Education</i>			118,131	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			78,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDINI BOYS P.S.	Budini	Sector Conditional Grant (Non-Wage)	18,421	0
BUDINI COU P.S	Budini	Sector Conditional Grant (Non-Wage)	11,788	0
BUDINI GIRLS P.S.	Budini	Sector Conditional Grant (Non-Wage)	18,438	0
BUKUMANKOOLA PRIMARY SCHOOL	Lumbuye	Sector Conditional Grant (Non-Wage)	10,159	0
KALIRO COU	Buyunga	Sector Conditional Grant (Non-Wage)	19,324	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Budini Budini Girls PS	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Bukumankoola Bukumankoola PS	Sector Development , Grant	20,000	0
<i>Programme : Secondary Education</i>			419,880	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			419,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KALIRO HIGH SCHOOL	Budini	Sector Conditional Grant (Non-Wage)	419,880	0
Sector : Health			347,003	0
Programme : Primary Healthcare			347,003	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,112	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO Flep Health Centre II	Budini	Sector Conditional Grant (Non-Wage)	7,037	0
ST. FRANCIS BUDINI HEALTH CENTRE	Budini	Sector Conditional Grant (Non-Wage)	14,075	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO T/C Health Centre II	Budini	Sector Conditional Grant (Non-Wage)	12,183	0
Output : Standard Pit Latrine Construction (LLS.)			34,919	0
Item : 263370 Sector Development Grant				
Kaliro Town Council HC II	Bukumankoola Kaliro Town Council HC II	Sector Development Grant	34,919	0
Capital Purchases				
Output : Administrative Capital			19,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bukumankoola District Health Office	District Discretionary Development Equalization Grant	5,829	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bukumankoola District Health Office	Sector Development Grant	1,200	0
Item : 312211 Office Equipment				
Procure 1 coloured printer for Biostatistician)	Bukumankoola District Health Office	Sector Development Grant	2,000	0
Procure 2 Filing cabinets	Bukumankoola District Health Office	Sector Development Grant	2,400	0
Procure 2 Laptops (ADHO-EH &AIMO)	Bukumankoola District Health Office	Sector Development Grant	6,000	0
Procure battery for EPI Generator(N70 Powder)	Bukumankoola District Health Office	Sector Development Grant	1,671	0

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Output : Staff Houses Construction and Rehabilitation			85,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukumankoola Kaliro Town Council HC II	Sector Development Grant	85,000	0
Output : OPD and other ward Construction and Rehabilitation			174,689	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bukumankoola Kaliro Town Council HC II	District Discretionary Development Equalization Grant	95,000	0
Building Construction - Hospitals-230	Bukumankoola Kaliro Town Council HC II	Sector Development , Grant	79,689	0
Sector : Water and Environment			875,658	0
Programme : Rural Water Supply and Sanitation			872,158	0
Capital Purchases				
Output : Administrative Capital			17,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DHQTRS	Sector Development Grant	5,400	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola DHQTRS	Sector Development Grant	11,700	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DHQTRS	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			21,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DHQTRS	Sector Development Grant	2,180	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukumankoola DHQTRS	Sector Development Grant	19,620	0
Output : Borehole drilling and rehabilitation			462,415	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bukumankoola DHQTRS	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DHQTRS	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola DHQTRS	Sector Development Grant	21,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bukumankoola DHQTRS	District Discretionary Development Equalization Grant	89,215	0
Building Construction - Boreholes-208	Bukumankoola DHQTRS	Sector Development Grant	339,000	0
Output : Construction of piped water supply system			351,041	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bukumankoola DHQTRS	Sector Development Grant	60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DHQTRS	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola DHQTRS	Sector Development Grant	14,043	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukumankoola DHQTRS	Sector Development Grant	264,998	0
Programme : Natural Resources Management			3,500	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Bukumankoola NATURAL RESOURCES DEPT	District Discretionary Development Equalization Grant	3,500	0
Sector : Social Development			441,000	0
Programme : Community Mobilisation and Empowerment			441,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			441,000	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Associations (PCAs)	Bukumankoola Organized groups	Other Transfers from Central Government	441,000	0
Sector : Public Sector Management			54,307	0
Programme : District and Urban Administration			34,778	0

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Capital Purchases				
Output : Administrative Capital			34,778	0
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Bukumankoola ADMIN	District Discretionary Development Equalization Grant	24,578	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bukumankoola ADMIN- DCAO	District Discretionary Development Equalization Grant	1,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukumankoola ADMIN	District Discretionary Development Equalization Grant	9,000	0
Programme : Local Statutory Bodies			7,529	0
Capital Purchases				
Output : Administrative Capital			7,529	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bukumankoola DISTRICT	District Discretionary Development Equalization Grant	7,529	0
Programme : Local Government Planning Services			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Bukumankoola PLANNING UNIT	District Discretionary Development Equalization Grant	12,000	0
LCIII : Gadumire			545,425	0
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
GADUMIRE	Bupyana BUPYANA PARISH	Sector Conditional Grant (Non-Wage) ,,,	15,690	0

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GADUMIRE	Gadumire GADUMIRE PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
GADUMIRE	Isalo ISALO PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
GADUMIRE	Panyolo PANYOLO PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
GADUMIRE	Bupyana BUPYANA	Sector Development Grant	1,699	0
GADUMIRE	Gadumire GADUMIRE	Sector Development Grant	1,699	0
GADUMIRE	Isalo ISALO	Sector Development Grant	1,699	0
GADUMIRE	Panyolo PANYOLO PARISH	Sector Development Grant	1,699	0
Sector : Works and Transport			6,830	0
Programme : District, Urban and Community Access Roads			6,830	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			6,830	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Gadumire Gadumire S/C	Other Transfers from Central Government	6,830	0
Sector : Education			437,634	0
Programme : Pre-Primary and Primary Education			191,219	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			126,219	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGADA PARENTS P. S	Gadumire	Sector Conditional Grant (Non-Wage)	5,515	0
Bupyana P.S.	Bupyana	Sector Conditional Grant (Non-Wage)	18,115	0
Butambala P.S	Bupyana	Sector Conditional Grant (Non-Wage)	8,905	0
BUYUGE P.S.	Bupyana	Sector Conditional Grant (Non-Wage)	18,982	0
Gadumire P.S.	Gadumire	Sector Conditional Grant (Non-Wage)	16,993	0
Isalo P.S	Panyolo	Sector Conditional Grant (Non-Wage)	11,142	0
KIBANDA PRIMARY SCHOOL	Gadumire	Sector Conditional Grant (Non-Wage)	10,311	0

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Kibembe P.S	Gadumire	Sector Conditional Grant (Non-Wage)	6,719	0
Panyolo P.S.	Panyolo	Sector Conditional Grant (Non-Wage)	22,537	0
Item : 263370 Sector Development Grant				
Kibanda PS	Gadumire Lightning Arrestor for Kibanda PS	Sector Development Grant	3,500	0
Kibembe PS	Gadumire Lightning Arrestor for Kibembe PS	Sector Development Grant	3,500	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gadumire Kibanda PS	Sector Development Grant	60,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gadumire Kibembe PS	District Discretionary Development Equalization Grant	5,000	0
Programme : Secondary Education			246,415	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			246,415	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMOGI COLLEGE GADUMIRE	Bupyana	Sector Conditional Grant (Non-Wage)	246,415	0
Sector : Health			31,404	0
Programme : Primary Healthcare			31,404	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,037	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUGE HEALTH UNIT	Bupyana	Sector Conditional Grant (Non-Wage)	7,037	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE Health Centre III	Bupyana	Sector Conditional Grant (Non-Wage)	24,367	0
LCIII : Bumanya			1,421,097	0
Sector : Agriculture			69,556	0

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Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
BUMANYA	Bumanya BUMANYA	Sector Conditional Grant (Non-Wage)	15,690	0
BUMANYA	Kalalu KALALU PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
BUMANYA	Kasuleta KASULETA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
BUMANYA	Kyani KYANI	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
BUMANYA	Bumanya BUMANYA	Sector Development Grant	1,699	0
BUMANYA	Kalalu KALALU PARISH	Sector Development Grant	1,699	0
BUMANYA	Kasuleta KASULETA PARISH	Sector Development Grant	1,699	0
BUMANYA	Kyani KYANI	Sector Development Grant	1,699	0
Sector : Works and Transport			11,323	0
Programme : District, Urban and Community Access Roads			11,323	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			11,323	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Bumanya Bumnya S/C	Other Transfers from Central Government	11,323	0
Sector : Education			1,199,162	0
Programme : Pre-Primary and Primary Education			182,775	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,775	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budehe	Bumanya	Sector Conditional Grant (Non-Wage)	8,320	0
Bulyakubi P.S	Bumanya	Sector Conditional Grant (Non-Wage)	10,192	0
Bumanya P.S.	Bumanya	Sector Conditional Grant (Non-Wage)	18,503	0
Ihagalo P.S	Kyani	Sector Conditional Grant (Non-Wage)	9,408	0

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Kalalu	Kasuleta	Sector Conditional Grant (Non-Wage)	14,755	0
KANAMBATIKO PRIMARY SCHOOL	Kasuleta	Sector Conditional Grant (Non-Wage)	8,339	0
KYANI NYANZA P.S	Kyani	Sector Conditional Grant (Non-Wage)	6,552	0
KYANI PRIMARY SCHOOL	Kyani	Sector Conditional Grant (Non-Wage)	13,272	0
Nabigwali P.S.	Kasuleta	Sector Conditional Grant (Non-Wage)	16,415	0
Namusolo P.S.	Kyani	Sector Conditional Grant (Non-Wage)	10,020	0
Item : 263370 Sector Development Grant				
Budehe PS	Bumanya Lightning Arrestor for Budehe PS	Sector Development Grant	3,500	0
Ihagalo PS	Kyani Lightning Arrestor for Ihagalo PS	Sector Development Grant	3,500	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Ihagalo PS	Sector Development Grant	60,000	0
Programme : Secondary Education			1,016,387	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,016,387	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumanya Bumanya Seed SS	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Bumanya Seed SS	Sector Development Grant	966,387	0
Sector : Health			141,056	0
Programme : Primary Healthcare			141,056	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,037	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIGWALI HEALTH UNIT	Bumanya	Sector Conditional Grant (Non-Wage)	7,037	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			134,018	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUMANYA Health Centre IV	Bumanya	Sector Conditional Grant (Non-Wage)	121,835	0
KYANI Health Centre II	Bumanya	Sector Conditional Grant (Non-Wage)	12,183	0
LCIII : Nawaikoke			317,955	0
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
NAWAIKOKE	Buwangala BUHANGALA	Sector Conditional Grant (Non-Wage) ...	15,690	0
NAWAIKOKE	Bupeeni BUPENI PARISH	Sector Conditional Grant (Non-Wage) ...	15,690	0
NAWAIKOKE	Namawa NAMAWE	Sector Conditional Grant (Non-Wage) ...	15,690	0
NAWAIKOKE	Nsamule NSAMULE	Sector Conditional Grant (Non-Wage) ...	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
NAWAIKOKE	Buwangala BUHANGALA	Sector Development Grant ...	1,699	0
NAWAIKOKE	Bupeeni BUPENI	Sector Development Grant ...	1,699	0
NAWAIKOKE	Namawa NAMAWE	Sector Development Grant ...	1,699	0
NAWAIKOKE	Nsamule NSAMULE	Sector Development Grant ...	1,699	0
Sector : Works and Transport			5,716	0
Programme : District, Urban and Community Access Roads			5,716	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			5,716	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Bupeeni Nawaikoke S/C	Other Transfers from Central Government	5,716	0
Sector : Education			218,316	0
Programme : Pre-Primary and Primary Education			79,716	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,716	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPEENI P.S.	Nsamule	Sector Conditional Grant (Non-Wage)	7,492	0

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BUWANGALA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	14,503	0
Mwangha Parents P.s	Nawaikoke	Sector Conditional Grant (Non-Wage)	7,693	0
NAMAWA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	17,925	0
Nawaikoke Mixed P.S.	Nawaikoke	Sector Conditional Grant (Non-Wage)	18,598	0
NSAMULE P.S.	Nsamule	Sector Conditional Grant (Non-Wage)	13,505	0
Programme : Secondary Education			138,600	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PHILIPS NAWAIKOKE COLLEGE	Nawaikoke	Sector Conditional Grant (Non-Wage)	138,600	0
Sector : Health			24,367	0
Programme : Primary Healthcare			24,367	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKOKE Health Centre III	Bupeeni	Sector Conditional Grant (Non-Wage)	24,367	0
LCIII : Namugongo			534,957	0
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
NAMUGONGO	Bugonza BUGONZA	Sector Conditional Grant (Non-Wage) ...	15,690	0
NAMUGONGO	Butege BUTEGE PARISH	Sector Conditional Grant (Non-Wage) ...	15,690	0
NAMUGONGO	Nabikooli NABIKOLI PARISH	Sector Conditional Grant (Non-Wage) ...	15,690	0
NAMUGONGO	Namukooge NAMUKOGE PARISH	Sector Conditional Grant (Non-Wage) ...	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
NAMUGONGO	Bugonza BUGONZA	Sector Development Grant ...	1,699	0

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NAMUGONGO	Butege BUTEGE	Sector Development ,,, Grant	1,699	0
NAMUGONGO	Nabikooli NABIKOLI	Sector Development ,,, Grant	1,699	0
NAMUGONGO	Namukooge NAMUKOOGE	Sector Development ,,, Grant	1,699	0
Sector : Works and Transport			5,102	0
Programme : District, Urban and Community Access Roads			5,102	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			5,102	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Butege Namugongo S/C	Other Transfers from Central Government	5,102	0
Sector : Education			399,381	0
Programme : Pre-Primary and Primary Education			99,151	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,744	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGODA P.S	Bugonza	Sector Conditional Grant (Non-Wage)	7,222	0
BUTEGE P.S	Butege	Sector Conditional Grant (Non-Wage)	10,292	0
Igulamubiri C.o.U P.S	Namukooge	Sector Conditional Grant (Non-Wage)	9,782	0
KALIRO DEM P.S.	Butege	Sector Conditional Grant (Non-Wage)	13,454	0
Kanankamba P.S.	Nabikooli	Sector Conditional Grant (Non-Wage)	16,754	0
NAMUKOOGE P.S.	Namukooge	Sector Conditional Grant (Non-Wage)	20,404	0
St. Gonzaga P.S.	Bugonza	Sector Conditional Grant (Non-Wage)	13,337	0
Item : 263370 Sector Development Grant				
Bugoda PS	Bugonza Lightning arrestor for Bugoda PS	Sector Development Grant	3,500	0
Namukooge PS	Namukooge Retention for Namukooge PS	Sector Development Grant	2,000	0
Capital Purchases				
Output : Provision of furniture to primary schools			2,407	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Bugonza Bugoda PS	Sector Development Grant	2,407	0
Programme : Secondary Education			300,230	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			300,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGONGO SEED SS	Bugonza	Sector Conditional Grant (Non-Wage)	300,230	0
Sector : Health			60,917	0
Programme : Primary Healthcare			60,917	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,917	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIKOOLI Health Centre II	Bugonza	Sector Conditional Grant (Non-Wage)	12,183	0
NAMUGONGO Health Centre III	Bugonza	Sector Conditional Grant (Non-Wage)	24,367	0
NAWAMPITI Health Centre II	Bugonza	Sector Conditional Grant (Non-Wage)	24,367	0
LCIII : Missing Subcounty			1,026,712	0
Sector : Agriculture			643,396	0
Programme : Agricultural Extension Services			643,396	0
Lower Local Services				
Output : LLG Extension Services (LLS)			643,396	0
Item : 263104 Transfers to other govt. units (Current)				
NAMWIWA TOWN COUNCIL	Missing Parish BIRALI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NAMUGONGO	Missing Parish BUGODA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NAWAIKOKE TOWN COUNCIL	Missing Parish BUGWABI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
BULUMBA TOWN COUNCIL	Missing Parish BUJJEJE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NAMWIWA TOWN COUNCIL	Missing Parish BUKAIRE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
BUMANYA	Missing Parish BULIMA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
BULUMBA TOWN COUNCIL	Missing Parish BULUMBA CENTRAL WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NAMWIWA TOWN COUNCIL	Missing Parish BUNSWEZYA WARD	Sector Conditional Grant (Non-Wage)	15,690	0

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KASOKWE	Missing Parish BUSANDA PARISH	Sector Conditional Grant (Non-Wage)		15,690	0
BUKAMBA	Missing Parish BUSEREKA PARISH	Sector Conditional Grant (Non-Wage)	,	15,690	0
NAMWIWA TOWN COUNCIL	Missing Parish BUSEREKA WARD	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
NAWAIKOKE TOWN COUNCIL	Missing Parish BUSIHA WARD	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
BULUMBA TOWN COUNCIL	Missing Parish BUSUNGA WARD	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
GADUMIRE	Missing Parish BUTAMBALA PARISH	Sector Conditional Grant (Non-Wage)	,,	15,690	0
GADUMIRE	Missing Parish BUYUGE PARISH	Sector Conditional Grant (Non-Wage)	,,	15,690	0
NAMUGONGO	Missing Parish IGULAMUBIRI PARISH	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
NAMWIWA TOWN COUNCIL	Missing Parish KANABUGO WARD	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
NAMUGONGO	Missing Parish KANANKAMBA PARISH	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
KISINDA	Missing Parish KIBWIZA PARISH	Sector Conditional Grant (Non-Wage)	,	15,690	0
NAMWIWA	Missing Parish KIGANDA PARISH	Sector Conditional Grant (Non-Wage)	,	15,690	0
BUKAMBA	Missing Parish KITEGA PARISH	Sector Conditional Grant (Non-Wage)	,	15,690	0
NAMWIWA	Missing Parish KIWANABUZI PARISH	Sector Conditional Grant (Non-Wage)	,	15,690	0
NAWAIKOKE	Missing Parish KYAMBAYA PARISH	Sector Conditional Grant (Non-Wage)		15,690	0
BULUMBA TOWN COUNCIL	Missing Parish LONDE WARD	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
BULUMBA TOWN COUNCIL	Missing Parish MASUNA WARD	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
KISINDA	Missing Parish MPAMBWA PARISH	Sector Conditional Grant (Non-Wage)	,	15,690	0
NAWAIKOKE TOWN COUNCIL	Missing Parish MWANGHA WARD	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
BULUMBA TOWN COUNCIL	Missing Parish NALENYA WARD	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0

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BUYINDA	Missing Parish NAMEJJE PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
BUMANYA	Missing Parish NAMUSOLO PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NAMWIWA TOWN COUNCIL	Missing Parish NAMWIWA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NAMUGONGO	Missing Parish NATWANA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
BULUMBA TOWN COUNCIL	Missing Parish NKOTE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NAWAIKOKE TOWN COUNCIL	Missing Parish NOMBE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
GADUMIRE	Missing Parish TABABA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NAWAIKOKE TOWN COUNCIL	Missing Parish WALYABIRA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NAMWIWA TOWN COUNCIL	Missing Parish WANGABO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
NAMWIWA TOWN COUNCIL	Missing Parish BILARI WARD	Sector Development Grant	1,699	0
NAMUGONGO	Missing Parish BUGODA	Sector Development Grant	1,699	0
NAWAIKOKE TOWN COUNCIL	Missing Parish BUGWABI WARD	Sector Development Grant	1,699	0
BULUMBA TOWN COUNCIL	Missing Parish BUJEJE WARD	Sector Development Grant	1,699	0
NAMWIWA TOWN COUNCIL	Missing Parish BUKAIRE WARD	Sector Development Grant	1,699	0
BUMANYA	Missing Parish BULIMA PARISH	Sector Development Grant	1,699	0
BULUMBA TOWN COUNCIL	Missing Parish BULUMBA CENTRAL WARD	Sector Development Grant	1,699	0
NAMWIWA TOWN COUNCIL	Missing Parish BUNSWEZYA WARD	Sector Development Grant	1,699	0
KASOKWE	Missing Parish BUSANDA	Sector Development Grant	1,699	0
BUKAMBA	Missing Parish BUSEREKA PARISH	Sector Development Grant	1,699	0
NAMWIWA TOWN COUNCIL	Missing Parish BUSEREKA WARD	Sector Development Grant	1,699	0
BULUMBA TOWN COUNCIL	Missing Parish BUSUNGA WARD	Sector Development Grant	1,699	0

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GADUMIRE	Missing Parish BUTAMBALA PARISH	Sector Development ,, Grant	1,699	0
GADUMIRE	Missing Parish BUYUGE	Sector Development ,, Grant	1,699	0
NAMUGONGO	Missing Parish IGULAMUBIRI	Sector Development ,,, Grant	1,699	0
NAMWIWA TOWN COUNCIL	Missing Parish KANABUGO WARD	Sector Development ,,,,, Grant	1,699	0
NAMUGONGO	Missing Parish KANANKAMBA	Sector Development ,,, Grant	1,699	0
KISINDA	Missing Parish KIBWIZA PARISH	Sector Development , Grant	1,699	0
NAMWIWA	Missing Parish KIGANDA PARISH	Sector Development Grant	1,699	0
BUKAMBA	Missing Parish KITEGA PARISH	Sector Development , Grant	1,699	0
NAWAIKOKE	Missing Parish KYAMBAYA	Sector Development Grant	1,699	0
BULUMBA TOWN COUNCIL	Missing Parish LONDE WARD	Sector Development ,,,,, Grant	1,699	0
BULUMBA TOWN COUNCIL	Missing Parish MASUNA WARD	Sector Development ,,,,, Grant	1,699	0
KISINDA	Missing Parish MPAMBWA PARISH	Sector Development , Grant	1,699	0
NAWAIKOKE TOWN COUNCIL	Missing Parish MUSIHA WARD	Sector Development ,,,,, Grant	1,699	0
NAWAIKOKE TOWN COUNCIL	Missing Parish MWANGHA WARD	Sector Development ,,,,, Grant	1,699	0
BULUMBA TOWN COUNCIL	Missing Parish NALENYA WARD	Sector Development ,,,,, Grant	1,699	0
BUYINDA	Missing Parish NAMEJJE PARISH	Sector Development Grant	1,699	0
BUMANYA	Missing Parish NAMUSOLO PARISH	Sector Development , Grant	1,699	0
NAMWIWA TOWN COUNCIL	Missing Parish NAMWIWA WARD	Sector Development ,,,,, Grant	1,699	0
NAMUGONGO	Missing Parish NATWANA	Sector Development ,,, Grant	1,699	0
NAWAIKOKE TOWN COUNCIL	Missing Parish NAWAIKOKE WARD	Sector Development ,,,,, Grant	1,699	0
BULUMBA TOWN COUNCIL	Missing Parish NKONTE WARD	Sector Development ,,,,, Grant	1,699	0
NAWAIKOKE TOWN COUNCIL	Missing Parish NOMBE WARD	Sector Development ,,,,, Grant	1,699	0

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GADUMIRE	Missing Parish TABABA	Sector Development ,, Grant	1,699	0
NAWAIKOKE TOWN COUNCIL	Missing Parish WALYABIRA WARD	Sector Development ,,,,, Grant	1,699	0
NAMWIWA TOWN COUNCIL	Missing Parish WANGOBO WARD	Sector Development ,,,,, Grant	1,699	0
Sector : Education			383,316	0
Programme : Pre-Primary and Primary Education			12,693	0
Capital Purchases				
Output : Classroom construction and rehabilitation			12,693	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Missing Parish All project sites	Sector Development Grant	4,260	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish All project sites	Sector Development Grant	8,433	0
Programme : Skills Development			355,623	0
Lower Local Services				
Output : Skills Development Services			355,623	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaliro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	199,306	0
KALIRO TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Programme : Education & Sports Management and Inspection			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish District Education Office	District Discretionary Development Equalization Grant	15,000	0