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## Vote:561 Kaliro District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 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: 02/02/2022

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	187,672	136,371	73%
<b>Discretionary Government Transfers</b>	4,069,444	2,258,502	55%
<b>Conditional Government Transfers</b>	28,318,499	14,809,125	52%
<b>Other Government Transfers</b>	1,152,033	181,565	16%
<b>External Financing</b>	1,470,000	97,020	7%
<b>Total Revenues shares</b>	<b>35,197,649</b>	<b>17,482,583</b>	<b>50%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,226,634	2,260,563	1,666,410	53%	39%	74%
Finance	406,063	217,463	205,229	54%	51%	94%
Statutory Bodies	573,724	298,274	291,686	52%	51%	98%
Production and Marketing	2,837,216	1,428,613	659,292	50%	23%	46%
Health	5,658,819	3,009,025	2,540,470	53%	45%	84%
Education	18,471,187	8,905,901	7,232,054	48%	39%	81%
Roads and Engineering	881,750	359,164	355,210	41%	40%	99%
Water	991,194	640,956	448,666	65%	45%	70%
Natural Resources	184,993	91,566	60,494	49%	33%	66%
Community Based Services	702,513	131,604	115,615	19%	16%	88%
Planning	185,159	100,799	77,830	54%	42%	77%
Internal Audit	40,697	19,034	14,587	47%	36%	77%
Trade Industry and Local Development	37,699	18,850	18,686	50%	50%	99%
<b>Grand Total</b>	<b>35,197,649</b>	<b>17,481,813</b>	<b>13,686,229</b>	<b>50%</b>	<b>39%</b>	<b>78%</b>
<i>Wage</i>	<i>18,581,414</i>	<i>9,572,131</i>	<i>8,618,548</i>	<i>52%</i>	<i>46%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>10,623,631</i>	<i>4,837,593</i>	<i>3,563,248</i>	<i>46%</i>	<i>34%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>4,522,604</i>	<i>2,975,069</i>	<i>1,407,413</i>	<i>66%</i>	<i>31%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>1,470,000</i>	<i>97,020</i>	<i>97,020</i>	<i>7%</i>	<i>7%</i>	<i>100%</i>

**Vote:561 Kaliro District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Cumulative Receipts are 17,482,583,000 Cumulative disbursements are 17,481,813,000 and Cumulative expenditures are 13,686,229,000

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>187,672</b>	<b>136,371</b>	<b>73 %</b>
Local Services Tax	110,212	116,150	105 %
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 %
<b>2a.Discretionary Government Transfers</b>	<b>4,069,444</b>	<b>2,258,502</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	718,953	359,476	50 %
Urban Unconditional Grant (Non-Wage)	59,256	29,628	50 %
District Discretionary Development Equalization Grant	1,301,908	867,939	67 %
Urban Unconditional Grant (Wage)	324,147	162,073	50 %
District Unconditional Grant (Wage)	1,624,409	812,204	50 %
Urban Discretionary Development Equalization Grant	40,773	27,182	67 %
<b>2b.Conditional Government Transfers</b>	<b>28,318,499</b>	<b>14,809,125</b>	<b>52 %</b>
Sector Conditional Grant (Wage)	16,632,859	8,597,853	52 %
Sector Conditional Grant (Non-Wage)	5,762,611	2,698,410	47 %
Sector Development Grant	3,100,121	2,066,747	67 %
Transitional Development Grant	19,802	13,201	67 %
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	494,368	52 %
Gratuity for Local Governments	1,831,199	915,600	50 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>1,152,033</b>	<b>181,565</b>	<b>16 %</b>
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	594,313	178,420	30 %
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 %
<b>3. External Financing</b>	<b>1,470,000</b>	<b>97,020</b>	<b>7 %</b>
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	97,020	32 %
UK Department for International Development (DFID)	70,000	0	0 %
<b>Total Revenues shares</b>	<b>35,197,649</b>	<b>17,482,583</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

The total LRR performed at 87,380,000 higher than 45,888,250 planned figure. This is due to better revenue collections

**Cumulative Performance for Central Government Transfers**

The central Government transfers performed at 7,903,842,761,000 lower than the planned 8,103,647,380 in the quarter due to reduction in releases.

**Cumulative Performance for Other Government Transfers**

The OGTs performed at just 95,915,888 in the quarter less than the 288,000,211 planned in the quarter due to less releases

**Cumulative Performance for External Financing**

There was 91,800,000 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,907,965	242,432	13 %	476,991	146,117	31 %
District Production Services	929,251	416,860	45 %	232,313	236,685	102 %
<b>Sub- Total</b>	<b>2,837,216</b>	<b>659,292</b>	<b>23 %</b>	<b>709,304</b>	<b>382,801</b>	<b>54 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	881,750	355,210	40 %	220,438	189,369	86 %
<b>Sub- Total</b>	<b>881,750</b>	<b>355,210</b>	<b>40 %</b>	<b>220,438</b>	<b>189,369</b>	<b>86 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	37,699	18,686	50 %	9,425	10,010	106 %
<b>Sub- Total</b>	<b>37,699</b>	<b>18,686</b>	<b>50 %</b>	<b>9,425</b>	<b>10,010</b>	<b>106 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,209,150	4,325,436	47 %	2,302,288	2,379,752	103 %
Secondary Education	7,239,191	2,106,919	29 %	1,809,798	739,845	41 %
Skills Development	1,691,079	754,206	45 %	422,770	301,895	71 %
Education & Sports Management and Inspection	331,767	45,492	14 %	82,942	25,558	31 %
<b>Sub- Total</b>	<b>18,471,187</b>	<b>7,232,054</b>	<b>39 %</b>	<b>4,617,797</b>	<b>3,447,050</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,585,647	531,678	34 %	396,412	362,618	91 %
Health Management and Supervision	4,073,172	2,008,792	49 %	1,018,293	968,361	95 %
<b>Sub- Total</b>	<b>5,658,819</b>	<b>2,540,470</b>	<b>45 %</b>	<b>1,414,705</b>	<b>1,330,978</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	991,194	448,666	45 %	247,799	232,648	94 %
Natural Resources Management	184,993	60,494	33 %	46,248	35,317	76 %
<b>Sub- Total</b>	<b>1,176,187</b>	<b>509,159</b>	<b>43 %</b>	<b>294,047</b>	<b>267,965</b>	<b>91 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	702,513	115,615	16 %	175,628	63,748	36 %
<b>Sub- Total</b>	<b>702,513</b>	<b>115,615</b>	<b>16 %</b>	<b>175,628</b>	<b>63,748</b>	<b>36 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,226,634	1,666,410	39 %	971,622	928,773	96 %
Local Statutory Bodies	573,724	291,686	51 %	143,431	144,581	101 %
Local Government Planning Services	185,159	77,830	42 %	46,290	40,710	88 %
<b>Sub- Total</b>	<b>4,985,517</b>	<b>2,035,925</b>	<b>41 %</b>	<b>1,161,343</b>	<b>1,114,065</b>	<b>96 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	406,063	205,229	51 %	101,516	94,559	93 %
Internal Audit Services	40,697	14,587	36 %	10,174	5,804	57 %

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	<i>Sub- Total</i>	<i>446,760</i>	<i>219,817</i>	<i>49 %</i>	<i>111,690</i>	<i>100,364</i>	<i>90 %</i>
<b>Grand Total</b>		<b>35,197,649</b>	<b>13,686,229</b>	<b>39 %</b>	<b>8,714,376</b>	<b>6,906,349</b>	<b>79 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,911,885</b>	<b>2,025,560</b>	<b>52%</b>	<b>892,935</b>	<b>1,041,039</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	121,643	54,601	45%	30,411	30,411	100%
District Unconditional Grant (Wage)	503,252	251,625	50%	40,776	125,813	309%
General Public Service Pension Arrears (Budgeting)	8,232	8,232	100%	2,058	0	0%
Gratuity for Local Governments	1,831,199	915,600	50%	457,800	457,800	100%
Locally Raised Revenues	42,838	31,407	73%	10,709	20,698	193%
Multi-Sectoral Transfers to LLGs_NonWage	116,899	92,941	80%	29,225	68,153	233%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	948,963	494,368	52%	237,241	257,127	108%
Salary arrears (Budgeting)	14,713	14,713	100%	3,678	0	0%
Urban Unconditional Grant (Wage)	324,147	162,073	50%	81,037	81,037	100%
<b>Development Revenues</b>	<b>314,749</b>	<b>235,003</b>	<b>75%</b>	<b>78,687</b>	<b>116,751</b>	<b>148%</b>
District Discretionary Development Equalization Grant	145,327	94,384	65%	36,332	45,942	126%
Multi-Sectoral Transfers to LLGs_Gou	169,422	140,618	83%	42,356	70,809	167%
<b>Total Revenues shares</b>	<b>4,226,634</b>	<b>2,260,563</b>	<b>53%</b>	<b>971,622</b>	<b>1,157,790</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	827,399	403,012	49%	125,813	241,710	192%
Non Wage	3,084,486	1,086,942	35%	767,122	605,230	79%
<b>Development Expenditure</b>						
Domestic Development	314,749	176,456	56%	78,687	81,834	104%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>4,226,634</b>	<b>1,666,410</b>	<b>39%</b>	<b>971,622</b>	<b>928,773</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>535,606</b>	<b>26%</b>			
Wage		10,686				
Non Wage		524,920				
<b>Development Balances</b>		<b>58,547</b>	<b>25%</b>			
Domestic Development		58,547				
External Financing		0				
<b>Total Unspent</b>		<b>594,153</b>	<b>26%</b>			

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

Total revenue was 2,260,563,000, 53% of the budget. The over performance was due to more salary arrears and pensions and gratuity in the quarter. The expenditure was 1,666,410,000 of the release. The under performance was due to the unspent balances of 594,153,000. The expenditure was as: Wage 403,012,000: Non Wage 1,086,942: Domestic Development 176,456,000

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

The unspent balances was 594,153,000,000 of which :Wage10,686,000 due to non recruitment ; Non Wage 524,920,000 to be paid to pensioners later : Domestic Development 58,547,000 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, Recruitment of staff at 80% at the district level, All staff appraised at district and duty stations.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>317,299</b>	<b>153,799</b>	<b>48%</b>	<b>79,325</b>	<b>65,978</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	54,000	34,500	64%	13,500	13,500	100%
District Unconditional Grant (Wage)	179,804	89,902	50%	44,951	44,951	100%
Locally Raised Revenues	10,500	10,500	100%	2,625	600	23%
Multi-Sectoral Transfers to LLGs_NonWage	72,995	18,897	26%	18,249	6,927	38%
<b>Development Revenues</b>	<b>88,763</b>	<b>63,664</b>	<b>72%</b>	<b>22,191</b>	<b>30,582</b>	<b>138%</b>
District Discretionary Development Equalization Grant	2,500	2,500	100%	625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	86,263	61,164	71%	21,566	30,582	142%
<b>Total Revenues shares</b>	<b>406,063</b>	<b>217,463</b>	<b>54%</b>	<b>101,516</b>	<b>96,560</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	179,804	85,238	47%	44,951	43,000	96%
Non Wage	137,495	56,327	41%	34,374	20,977	61%
<b>Development Expenditure</b>						
Domestic Development	88,763	63,664	72%	22,191	30,582	138%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>406,063</b>	<b>205,229</b>	<b>51%</b>	<b>101,516</b>	<b>94,559</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,234</b>	<b>8%</b>			
Wage		4,664				
Non Wage		7,570				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,234</b>	<b>6%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue was 217463,000, 54 % of the budget. The over performance was due to more LRR , LLG transfers and DDEG allocations in the quarters. The Expenditure amounted to 205,229,000, 94% of the releases. The under performance was due to the unspent balance of 12,234,000. The expenditure was as: wage 85,238,000: non wage as 56,327and development as 63,664,000

### Reasons for unspent balances on the bank account

The unspent balance of 12,234,000 has 4,664,000 as wage and 7,570,000 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>563,195</b>	<b>290,255</b>	<b>52%</b>	<b>140,799</b>	<b>144,227</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	267,091	133,541	50%	66,773	66,768	100%
District Unconditional Grant (Wage)	179,804	89,902	50%	45,106	44,951	100%
Locally Raised Revenues	25,703	21,552	84%	6,426	9,877	154%
Multi-Sectoral Transfers to LLGs_NonWage	90,596	45,260	50%	22,494	22,630	101%
<b>Development Revenues</b>	<b>10,529</b>	<b>8,020</b>	<b>76%</b>	<b>2,632</b>	<b>2,510</b>	<b>95%</b>
District Discretionary Development Equalization Grant	10,529	8,020	76%	2,632	2,510	95%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>573,724</b>	<b>298,274</b>	<b>52%</b>	<b>143,431</b>	<b>146,736</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	179,804	86,273	48%	44,951	44,471	99%
Non Wage	383,391	197,393	51%	95,848	97,600	102%
<b>Development Expenditure</b>						
Domestic Development	10,529	8,019	76%	2,632	2,510	95%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>573,724</b>	<b>291,686</b>	<b>51%</b>	<b>143,431</b>	<b>144,581</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,588</b>	<b>2%</b>			
Wage		3,629				
Non Wage		2,960				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,589</b>	<b>2%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Total revenue was 298,274,000, 52% of the budget. The over performance was due to more DDEG and LRR allocation in the quarters. The expenditure was 291,686,000. The under performance was due to unspent balance of 6,589,000. The expenditure was as Wage - 86,273,000; non wage as 197,393,000 and development as 8,019,000

### Reasons for unspent balances on the bank account

The unspent balance of 6,589,000, was 3,629,000 from wage and 2,960,000 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, for DSC: 8 Meetings held, Second quarter Report delivered to Health Service Commission, Education Service Commission, Public service Commission, Recruited 20 Town Agents and 38 Parish Chiefs, confirmed one staff, regularized five, re-designated one and terminated one: 1 land board meeting held, 6 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. 2 DCC meetings submission of Q2 procurement sector report and Annual Procurement plan to Kampala

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,525,549</b>	<b>1,261,235</b>	<b>50%</b>	<b>631,387</b>	<b>630,617</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	212,350	106,176	50%	53,088	53,088	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,479	3,200	34%	2,370	1,600	68%
Sector Conditional Grant (Non-Wage)	1,687,620	843,810	50%	421,905	421,905	100%
Sector Conditional Grant (Wage)	616,100	308,050	50%	154,025	154,025	100%
<b>Development Revenues</b>	<b>311,667</b>	<b>167,378</b>	<b>54%</b>	<b>77,917</b>	<b>83,689</b>	<b>107%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,500	600	40%	375	300	80%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Development Grant	250,167	166,778	67%	62,542	83,389	133%
<b>Total Revenues shares</b>	<b>2,837,216</b>	<b>1,428,613</b>	<b>50%</b>	<b>709,304</b>	<b>714,306</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	828,450	413,192	50%	207,112	224,366	108%
Non Wage	1,697,099	210,127	12%	424,275	130,344	31%
<b>Development Expenditure</b>						
Domestic Development	311,667	35,973	12%	77,917	28,091	36%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,837,216</b>	<b>659,292</b>	<b>23%</b>	<b>709,304</b>	<b>382,801</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>637,916</b>	<b>51%</b>			
Wage		1,033				
Non Wage		636,883				
<b>Development Balances</b>		<b>131,405</b>	<b>79%</b>			
Domestic Development		131,405				

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

External Financing	0		
<b>Total Unspent</b>	<b>769,321</b>	<b>54%</b>	

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

Total revenue was 1,428,613,000, 50% of the budget. The expenditure was 659,292,000, 46% only of the release. The under performance was due to the unspent balance of 769,321,000. The expenditure was as: Wage 413,192,000; Non Wage 210,127,000 and Domestic Development 35,973,000

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

The 769,321,000 balances were distributed as: Wage 1,033,000; Non Wage 636,883,000; and Domestic Development 131,405,000. 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 quarterly departmental report generated, procured 15,000 fish fingerlings, transport facilities in the department serviced, repaired and maintained, 1 solar system was maintained and serviced, 3 acres of banana plantation were maintained, 1 acre of maize demonstration garden was maintained.

## Vote:561 Kaliro District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,058,506</b>	<b>2,198,726</b>	<b>72%</b>	<b>771,288</b>	<b>1,044,142</b>	<b>135%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,219	9,255	40%	5,805	4,550	78%
Sector Conditional Grant (Non-Wage)	460,464	620,635	135%	115,116	114,462	99%
Sector Conditional Grant (Wage)	2,574,823	1,568,835	61%	650,367	925,130	142%
<b>Development Revenues</b>	<b>2,600,313</b>	<b>810,299</b>	<b>31%</b>	<b>643,417</b>	<b>452,106</b>	<b>70%</b>
District Discretionary Development Equalization Grant	100,829	67,219	67%	25,207	37,276	148%
External Financing	1,470,000	97,020	7%	367,500	91,800	25%
Multi-Sectoral Transfers to LLGs_Gou	206,605	97,474	47%	44,990	48,737	108%
Sector Development Grant	822,878	548,586	67%	205,720	274,293	133%
<b>Total Revenues shares</b>	<b>5,658,819</b>	<b>3,009,025</b>	<b>53%</b>	<b>1,414,705</b>	<b>1,496,248</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,574,823	1,497,317	58%	643,706	858,175	133%
Non Wage	483,684	626,480	130%	120,921	118,031	98%
<b>Development Expenditure</b>						
Domestic Development	1,130,313	319,653	28%	282,578	262,973	93%
External Financing	1,470,000	97,020	7%	367,500	91,800	25%
<b>Total Expenditure</b>	<b>5,658,819</b>	<b>2,540,470</b>	<b>45%</b>	<b>1,414,705</b>	<b>1,330,978</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		71,518				
Non Wage		3,411				
<b>Development Balances</b>						
Domestic Development		393,626				

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

External Financing	0		
<b>Total Unspent</b>	<b>468,555</b>	<b>16%</b>	

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

The total revenue performed at 3,009,025,000 which is 53% of the annual budget. The over performance was due to COVID 19 funds which had earlier not been planned for, More DDEG, wage and non- wage allocations. The total expenditure was 2,540,470,000 of the release. The underperformance was due to unspent balance of 468,555,000. wage was 1,497,317,000, non-wage was 626,480,000, Domestic development was 319,653,000 and external funding of 97,020,000.

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

The unspent balance of 468,555,000 is due to domestic development of 393,626,000 meant for construction works to be completed in the following quarters; 71,518,000 for wage for recruitment of staff in the following quarter and 3,411,000 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 62,441 which is 48% low due to the COVID 19 pandemic; Number of inpatients that visited the Govt. health facilities was 4879 which is 75% due to upgrading of three HC II to HC III; No. and proportion of deliveries conducted in the Govt. health facilities was 2934 which is 98% high due to support from the RBF program ; %age of approved posts filled with qualified health workers 93% 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 5652 which is 71% high due outreaches supported by UNICEF, GAVI and technical support provided by CHAI Number of outpatients that visited the NGO Basic health facilities was 16537 which is 55% as planned; Number of inpatients that visited the NGO Basic health facilities was 3150 which is 39% due to effects of COVID 19; No. and proportion of deliveries conducted in the NGO Basic health facilities was 570 which 38% due to effect of COVID 19; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 1312 which 49% 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.

## Vote:561 Kaliro District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,985,715</b>	<b>7,903,249</b>	<b>47%</b>	<b>4,246,429</b>	<b>3,379,826</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	65,369	32,684	50%	16,342	16,342	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	2,000	200%
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	0	0%
Sector Conditional Grant (Wage)	13,441,936	6,720,968	50%	3,360,484	3,360,484	100%
<b>Development Revenues</b>	<b>1,485,472</b>	<b>1,002,652</b>	<b>67%</b>	<b>371,368</b>	<b>500,826</b>	<b>135%</b>
District Discretionary Development Equalization Grant	40,000	29,000	73%	10,000	14,000	140%
Multi-Sectoral Transfers to LLGs_Gou	181,538	131,030	72%	45,385	65,515	144%
Sector Development Grant	1,263,933	842,622	67%	315,983	421,311	133%
<b>Total Revenues shares</b>	<b>18,471,187</b>	<b>8,905,901</b>	<b>48%</b>	<b>4,617,797</b>	<b>3,880,652</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,507,305	5,916,444	44%	3,376,826	2,910,987	86%
Non Wage	3,478,410	1,074,232	31%	869,602	360,199	41%
<b>Development Expenditure</b>						
Domestic Development	1,485,472	241,379	16%	371,368	175,864	47%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,471,187</b>	<b>7,232,054</b>	<b>39%</b>	<b>4,617,797</b>	<b>3,447,050</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		837,209				

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

Non Wage	75,365		
<b>Development Balances</b>	<b>761,274</b>	<b>76%</b>	
Domestic Development	761,274		
External Financing	0		
<b>Total Unspent</b>	<b>1,673,847</b>	<b>19%</b>	

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

Total revenues were 8,905,901,000, only 48% 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 7,232,054,000 of the release. The under performance was due to unspent balance of 1,673,847,000. The expenditure was as: wage- 5,916,444,000; non wage as- 1,074,232,000 and Development as - 241,379,000.

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

The unspent balance of 1,673,847,000 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, made payments for constructions for both primary and secondary schools, paid salaries for staff on the pay roll, transferred UPE capitation grant to all the primary schools in the district then lastly, reports were submitted to the Ministry of Education and Sports.

## Vote:561 Kaliro District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>681,794</b>	<b>218,406</b>	<b>32%</b>	<b>170,448</b>	<b>115,909</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	79,971	39,986	50%	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	178,420	30%	148,578	95,916	65%
<b>Development Revenues</b>	<b>199,957</b>	<b>140,758</b>	<b>70%</b>	<b>49,989</b>	<b>70,379</b>	<b>141%</b>
Multi-Sectoral Transfers to LLGs_Gou	199,957	140,758	70%	49,989	70,379	141%
<b>Total Revenues shares</b>	<b>881,750</b>	<b>359,164</b>	<b>41%</b>	<b>220,438</b>	<b>186,288</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,971	36,033	45%	19,993	23,074	115%
Non Wage	601,823	178,419	30%	150,456	95,916	64%
<b>Development Expenditure</b>						
Domestic Development	199,957	140,758	70%	49,989	70,379	141%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>881,750</b>	<b>355,210</b>	<b>40%</b>	<b>220,438</b>	<b>189,369</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,953				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,953</b>	<b>1%</b>			

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## Vote:561 Kaliro District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Total revenue was 359,164,000 only 41% of the budget .The under performance was due to under performance in OGT,LLGs transfers . The total expenditure was 355,210,000, of the release. The under performance due to unspent balance of 3,953,000. The expenditure was as: wage 36,033,000; non wage was 178,419,000 and development as 140,758,000

### Reasons for unspent balances on the bank account

The unspent balance of 3,953,000 was 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>119,036</b>	<b>59,518</b>	<b>50%</b>	<b>29,759</b>	<b>29,759</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	45,333	22,666	50%	11,333	11,333	100%
Sector Conditional Grant (Non-Wage)	73,703	36,851	50%	18,426	18,426	100%
<b>Development Revenues</b>	<b>872,158</b>	<b>581,439</b>	<b>67%</b>	<b>218,040</b>	<b>290,719</b>	<b>133%</b>
District Discretionary Development Equalization Grant	89,215	59,476	67%	22,304	29,738	133%
Sector Development Grant	763,141	508,761	67%	190,785	254,380	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>991,194</b>	<b>640,956</b>	<b>65%</b>	<b>247,799</b>	<b>320,478</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,333	14,695	32%	11,333	3,459	31%
Non Wage	73,703	29,473	40%	18,426	14,439	78%
<b>Development Expenditure</b>						
Domestic Development	872,158	404,498	46%	218,040	214,750	98%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>991,194</b>	<b>448,666</b>	<b>45%</b>	<b>247,799</b>	<b>232,648</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,350</b>	<b>26%</b>			
Wage		7,971				
Non Wage		7,379				
<b>Development Balances</b>		<b>176,940</b>	<b>30%</b>			
Domestic Development		176,940				
External Financing		0				
<b>Total Unspent</b>		<b>192,291</b>	<b>30%</b>			

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## Vote:561 Kaliro District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Total revenue was 640,956,000, 65% of the budget. The over performance was due to more release of development grants in the quarters. The total expenditure was 448,666,000 of releases. The under performance was due top unspent balance of 192,291,000. The expenditure was as: wage 14,695,000 : non wage 29,473,000 and development of 404,498,000

### Reasons for unspent balances on the bank account

The unspent balance is of 192,291,000: 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, 8 water user committees formed, 2 Hand pump mechanics trained in operation and maintenance of the hand pumps, 1 Social mobilizers meeting at district held, 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 and 10 boreholes drilled

## Vote:561 Kaliro District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,313</b>	<b>66,566</b>	<b>49%</b>	<b>33,828</b>	<b>33,922</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	12,000	5,721	48%	3,000	3,000	100%
District Unconditional Grant (Wage)	92,355	46,178	50%	23,089	23,089	100%
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	2,823	600	21%	706	300	43%
Sector Conditional Grant (Non-Wage)	26,135	13,067	50%	6,534	6,534	100%
<b>Development Revenues</b>	<b>49,681</b>	<b>25,000</b>	<b>50%</b>	<b>12,420</b>	<b>12,500</b>	<b>101%</b>
District Discretionary Development Equalization Grant	37,500	25,000	67%	9,375	12,500	133%
Multi-Sectoral Transfers to LLGs_Gou	12,181	0	0%	3,045	0	0%
<b>Total Revenues shares</b>	<b>184,993</b>	<b>91,566</b>	<b>49%</b>	<b>46,248</b>	<b>46,422</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,355	46,006	50%	23,089	27,472	119%
Non Wage	42,958	14,487	34%	10,739	7,845	73%
<b>Development Expenditure</b>						
Domestic Development	49,681	0	0%	12,420	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>184,993</b>	<b>60,494</b>	<b>33%</b>	<b>46,248</b>	<b>35,317</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,072</b>	<b>9%</b>			
Wage		171				
Non Wage		5,901				
<b>Development Balances</b>		<b>25,000</b>	<b>100%</b>			
Domestic Development		25,000				
External Financing		0				

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

<b>Total Unspent</b>	<b>31,072</b>	<b>34%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Total revenue performed 91,566,000 49% of the annual budget. The underperformance was due to low underperformance from LLG transfers. Total expenditure performed at 60,494,000 of the releases to the department. The underperformance is due to unspent wage balances of 31,072,000. The wage performed at 46,006,000; non-wage was 14,487,000 and domestic development was nil

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

The unspent balances of 31,072,000 was Wage 171,000 ; Non Wage 5,901,000 to be spent next quarter ; and Domestic Development 25,000,000 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. 150 trained in forestry management in Nawaikoke and Bukamba s/c, 50 trained in wetland wise use management in Nansololo s/c. Conducted periodic inspections 8 trading centers and new town councils – Namwiwa, Bulumba, Buyinda, Buyuge Kyani, Buwangala, Bwayuya, Namukooge, 6 sites inspected for titling: Nabwiso Henry in Nawaikoke s/c, Alutya Peter in Nawaikoke s/c, Mutakubwa Richard in Kasokwe s/c, Longoire Richard in Kasokwe s/c, Mwota Joseph in Bumanya s/c, Muhammedian Cementry of Namwiwa tc. Inception meeting of preparation of Kisinda Physical Development Plan; supervised and monitored the preparation of Kisinda physical development plan.

# Vote:561 Kaliro District

## Quarter2

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>702,513</b>	<b>131,604</b>	<b>19%</b>	<b>175,628</b>	<b>64,229</b>	<b>37%</b>
District Unconditional Grant (Wage)	160,534	80,268	50%	40,134	40,134	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,835	17,980	166%	2,709	8,990	332%
Other Transfers from Central Government	467,720	3,145	1%	116,930	0	0%
Sector Conditional Grant (Non-Wage)	60,424	30,212	50%	15,106	15,106	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>702,513</b>	<b>131,604</b>	<b>19%</b>	<b>175,628</b>	<b>64,229</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,534	72,534	45%	40,134	40,183	100%
Non Wage	541,979	43,082	8%	135,495	23,564	17%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>702,513</b>	<b>115,615</b>	<b>16%</b>	<b>175,628</b>	<b>63,748</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,989</b>	<b>12%</b>			
Wage		7,734				
Non Wage		8,255				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,989</b>	<b>12%</b>			

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## Vote:561 Kaliro District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Total revenue was 131,604, just 19% 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 115,615,000. The under performance was due to unspent balance of 15,507,000. The expenditure was as: wage - 72,534,000; non wage as 43,082,000.

### Reasons for unspent balances on the bank account

Unspent balance was 15,989,000 . wage balance was due to non recruitment of staff , The funds available were not enough to facilitate implementation of some activities planned hence pushed to third quarter. Unable to assess adult learners due to COVID-19 out break, pushed to next quarter.

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

1. Monitored of 6 Youth and 6 Women projects; Conducted 4 Executive and 4 Council meetings for; Elders' council, Women's council, Youth council and PWDs council; Conducted 1 stakeholders Meeting as one of the activities to commemorate the International Day for Persons with Disabilities in Kaliro. 2. 12 Community Development officers facilitated to monitor government programmes. 3. Conducted a bi-annual review meeting for representatives of FAL instructors in the District. 4. Conducted 1 Gender Mainstreaming and Skills enhancement training for heads of sectors. 5. Conducted one quarterly GBV coordination committee meeting. 6. Facilitated the Probation and social welfare officer to buy data for uploading GBV cases on the NGBV MIS Escorted 2 juvenile offender to a remand home, escorted abandoned 1 children to baby's homes, conducted a community dialogue communities on succession Act 162, Children's rights and responsibilities. Conducted one Bi- annual special grant committee meeting at the district. Identified and registered 3 potential cultural sites in the District. Conducted 1 monitoring visit to 25 UWEP groups and also enforced UWEP funds recovery. Supported Community Based Services Department.

## Vote:561 Kaliro District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,844</b>	<b>62,922</b>	<b>50%</b>	<b>31,461</b>	<b>31,461</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	66,000	33,000	50%	16,500	16,500	100%
District Unconditional Grant (Wage)	59,844	29,922	50%	14,961	14,961	100%
<b>Development Revenues</b>	<b>59,315</b>	<b>37,877</b>	<b>64%</b>	<b>14,829</b>	<b>19,772</b>	<b>133%</b>
District Discretionary Development Equalization Grant	59,315	37,877	64%	14,829	19,772	133%
<b>Total Revenues shares</b>	<b>185,159</b>	<b>100,799</b>	<b>54%</b>	<b>46,290</b>	<b>51,233</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,844	29,518	49%	14,961	17,214	115%
Non Wage	66,000	31,299	47%	16,500	16,307	99%
<b>Development Expenditure</b>						
Domestic Development	59,315	17,013	29%	14,829	7,190	48%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>185,159</b>	<b>77,830</b>	<b>42%</b>	<b>46,290</b>	<b>40,710</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		404				
Non Wage		1,701				
<b>Development Balances</b>						
Domestic Development		20,863				
External Financing		0				
<b>Total Unspent</b>		<b>22,969</b>	<b>23%</b>			

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

The total revenue was 100,799,000, 54 % of the budget. The over performance was due to more release of the development grant in the quarter. The Expenditure amounted to 77,830,000, 77% of the releases. The under performance was due to the unspent balance of 22,969,000. The expenditure was as: wage 29,518,000: non wage as 31,299,000 and development as 17,013,000

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## Vote:561 Kaliro District

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## Quarter2

### Reasons for unspent balances on the bank account

The total unspent balance is 22,969,000 which is due to Undone development works, and wage balances also to spent next quarters.

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

Preparation and submission of Q1 pbs report for FY 2021/22; Q1 reports for 2020/21, Monitoring reports for 2021/22; Annual development workplans, Monitoring workplans for 2021/22. Preparation and re-submission of the draft DDP III , DTTPCs for Q2 conducted and Statistical reports prepared and produced. Preparation and submission of DDEG EU top up for the district. Compilation and submission of DDEG EU top up accountabilities for the LLGs to MoLG. Submission of change of Pbs user profiles for CAO- new.DDEG Q1 monitoring and review meeting held - report in place.

## Vote:561 Kaliro District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,697</b>	<b>19,034</b>	<b>47%</b>	<b>10,174</b>	<b>9,892</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	11,000	5,500	50%	2,750	2,750	100%
District Unconditional Grant (Wage)	22,569	11,284	50%	5,642	5,642	100%
Locally Raised Revenues	3,000	2,250	75%	750	1,500	200%
Multi-Sectoral Transfers to LLGs_NonWage	4,128	0	0%	1,032	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>40,697</b>	<b>19,034</b>	<b>47%</b>	<b>10,174</b>	<b>9,892</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,569	6,837	30%	5,642	1,554	28%
Non Wage	18,128	7,750	43%	4,532	4,250	94%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,697</b>	<b>14,587</b>	<b>36%</b>	<b>10,174</b>	<b>5,804</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,447</b>	<b>23%</b>			
Wage		4,447				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,447</b>	<b>23%</b>			

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

Cummulative revenue was 19,034,000, only 47% of the budget. The under performance was due to the Non allocation of LLGs to the sector. The cummulative expenditure was only 14,587,000, 77% of the release. The under performance was due to 4,447,000 unspent balance .The expenditure was as : Wage 6,837,000 and non wage was 7,750,000

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## Vote:561 Kaliro District

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Quarter2

### Reasons for unspent balances on the bank account

The unspent balance was 4,447,000 wage balance.due to non recruitment the principal internal auditor.

### 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

## Quarter2

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,699</b>	<b>18,850</b>	<b>50%</b>	<b>9,425</b>	<b>9,425</b>	<b>100%</b>
District Unconditional Grant (Wage)	23,224	11,612	50%	5,806	5,806	100%
Sector Conditional Grant (Non-Wage)	14,476	7,238	50%	3,619	3,619	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>37,699</b>	<b>18,850</b>	<b>50%</b>	<b>9,425</b>	<b>9,425</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,224	11,449	49%	5,806	6,391	110%
Non Wage	14,476	7,238	50%	3,619	3,619	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,699</b>	<b>18,686</b>	<b>50%</b>	<b>9,425</b>	<b>10,010</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>163</b>	<b>1%</b>			
Wage		163				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>163</b>	<b>1%</b>			

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

Total revenue was 18,850,000, 50% of the budget. The expenditure was 18,686,000 of the release. The under performance was due the unspent balance of 163,000 on wage. The expenditure was as: wage 11,449,000 and non wage as 7,238,000.

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

There was unspent balance of 163,000 on wage

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## Vote:561 Kaliro District

Quarter2

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### 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 2 potential tourism sites, 4 producer group identified for collective value addition support, Monitored the cooperatives and small scale industries and report produced

# Vote:561 Kaliro District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		2 Activity reports produced			Office running, payment for security services, maintenance of vehicles, payment for cleaning and sanitation, subscription
211101 General Staff Salaries	827,399	403,012	49 %		241,710
221002 Workshops and Seminars	7,996	5,622	70 %		3,623
221007 Books, Periodicals & Newspapers	1,000	490	49 %		240
221011 Printing, Stationery, Photocopying and Binding	4,000	1,990	50 %		1,000
221017 Subscriptions	6,000	6,000	100 %		6,000
223004 Guard and Security services	17,709	6,584	37 %		3,292
224004 Cleaning and Sanitation	4,000	2,000	50 %		1,000
227001 Travel inland	35,172	17,586	50 %		8,911
228002 Maintenance - Vehicles	10,000	5,000	50 %		2,600
Wage Rect:	827,399	403,012	49 %		241,710
Non Wage Rect:	85,877	45,272	53 %		26,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	913,275	448,284	49 %		268,376
Reasons for over/under performance:	The planned activities were achieved due to availability of funds				
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 at district and duty stations and activity report produced		(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%)All the eligible Pensioners paid at district	( )

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## Quarter2

%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	( )
Non Standard Outputs:				
212102 Pension for General Civil Service	948,963	319,015	34 %	165,076
213004 Gratuity Expenses	1,831,199	571,935	31 %	304,770
321608 General Public Service Pension arrears (Budgeting)	8,232	0	0 %	0
321617 Salary Arrears (Budgeting)	14,713	14,713	100 %	14,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,803,107	905,663	32 %	484,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,803,107	905,663	32 %	484,559
Reasons for over/under performance: The planned activities were achieved due to availability of funds				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:				
		2 monitoring, supervision Report produced.		Monitoring ,supervision of all LLG projects
227001 Travel inland	24,324	14,243	59 %	8,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,324	14,243	59 %	8,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,324	14,243	59 %	8,423
Reasons for over/under performance: The planned activities was achieved due to availability of funds				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Reports on monitoring visits conducted to s/cs and schools and h/cs	(2) 2 monitoring report produced	(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
No. of monitoring reports generated	(4) 4 monitoring reports generated	(2) 2 monitoring reports generated	(1)1 monitoring reports generated	(1)1 monitoring reports generated and handed over to the responsible officer
Non Standard Outputs:				
227001 Travel inland	2,999	2,196	73 %	2,196

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,999	2,196	73 %	2,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,999	2,196	73 %	2,196

Reasons for over/under performance: The planned activities was achieved due to availability of funds

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	2 Activity reports produced ,payslips and payroll pinned on every noticeboard		Office running, printing pay slips and payroll, maintenance of Desktop computers, procuring of cartridge	
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,625	74 %	1,075
221003 Staff Training	33,075	11,025	33 %	11,025
221008 Computer supplies and Information Technology (IT)	7,000	7,000	100 %	0
221009 Welfare and Entertainment	1,600	1,200	75 %	800
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
221012 Small Office Equipment	1,000	500	50 %	250
222003 Information and communications technology (ICT)	5,349	2,654	50 %	1,317
227001 Travel inland	8,596	4,298	50 %	2,188

Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,145	11,477	54 %	6,230
Gou Dev:	40,075	18,025	45 %	11,025
External Financing:	0	0	0 %	0
Total:	61,220	29,502	48 %	17,255

Reasons for over/under performance: The planned activities was achieved due to availability of funds

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	2 Activity reports on Office management produced		Office running, Welfare - Assorted Welfare Items-, Office Equipment and Supplies - Assorted Equipment- Telecommunication Services - Airtime and Mobile Phone Services	
221009 Welfare and Entertainment	300	150	50 %	84
221012 Small Office Equipment	1,100	550	50 %	275
222001 Telecommunications	340	170	50 %	85

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224004 Cleaning and Sanitation	560	420	75 %	287
227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,890	54 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,890	54 %	1,030
Reasons for over/under performance: The planned activities was achieved due to availability of funds				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	2 Activity reports produced		ICT equipment monitored, website maintained, data collected on the ongoing projects, trained in data management	
221017 Subscriptions	800	600	75 %	600
222001 Telecommunications	1,000	750	75 %	625
224004 Cleaning and Sanitation	1,174	587	50 %	587
227001 Travel inland	10,689	5,344	50 %	2,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,663	7,280	53 %	4,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,663	7,280	53 %	4,483
Reasons for over/under performance: The planned activities was achieved due to availability of funds				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	2 Activity reports produced		Procurement of assorted office items Advertising and Public Relations Travel Inland – Facilitation and Fuel procured	
221001 Advertising and Public Relations	3,000	0	0 %	0
221009 Welfare and Entertainment	720	540	75 %	360
221012 Small Office Equipment	1,000	750	75 %	500
227001 Travel inland	8,253	4,689	57 %	2,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,973	5,979	46 %	3,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,973	5,979	46 %	3,489

## Vote:561 Kaliro District

## Quarter2

## Workplan : 1a Administration

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 activities was achieved due to availability of funds					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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 and 1 executive office chair		(4)4 Laptops for the department procured and 1 executive office chair	( )
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:					
312101 Non-Residential Buildings	70,474	0	0 %		0
312104 Other Structures	24,578	8,812	36 %		0
312203 Furniture & Fixtures	1,200	0	0 %		0
312213 ICT Equipment	9,000	9,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,252	17,812	17 %		0
External Financing:	0	0	0 %		0
Total:	105,252	17,812	17 %		0
Reasons for over/under performance: The planned activities were achieved due to availability of funds					
Total For Administration : Wage Rect:	827,399	403,012	49 %		241,710
Non-Wage Reccurent:	2,967,588	994,001	33 %		537,076
GoU Dev:	145,327	35,837	25 %		11,025
Donor Dev:	0	0	0 %		0
Grand Total:	3,940,313	1,432,851	36.4 %		789,811

## Vote:561 Kaliro District

## Quarter2

## 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	( )
Non Standard Outputs:		staff paid for 6 months Staff appraised Activity reports in place			staff paid for 3 months Staff appraised Office running
211101 General Staff Salaries	179,804	85,238	47 %		43,000
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
223005 Electricity	600	600	100 %		450
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	14,000	7,000	50 %		3,500
Wage Rect:	179,804	85,238	47 %		43,000
Non Wage Rect:	16,000	8,300	52 %		4,300
Gou Dev:	2,500	2,500	100 %		0
External Financing:	0	0	0 %		0
Total:	198,304	96,038	48 %		47,300
Reasons for over/under performance:	Funds are available to pay.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(110212000) This tax is collected at district level	(116150000) 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	( )		( )	( )
Value of Other Local Revenue Collections	(76320000) This revenue will be collected by the treasury dept at the district, and LLGs	( )		( )	( )
Non Standard Outputs:					
221014 Bank Charges and other Bank related costs	0	30	0 %		0

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## Quarter2

227001 Travel inland	2,000	1,000	50 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,030	52 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,030	52 %	530

Reasons for over/under performance: Low revenue collections due to covid-19 causes and effects.

**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:	Budget process preparation assorted activities		Budget process preparation assorted activities	

227001 Travel inland	3,719	1,860	50 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,719	1,860	50 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,719	1,860	50 %	930

Reasons for over/under performance: The department is facilitated to produce the out puts

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	2 Quartely financial reports prepared		Quartely financial report prepared	
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: the department is facilitated to produce the out put

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-08-30)	(2) 2 sets of final accounts reports submitted to Kampala	( )Submission of annual, final accounts to the office of Auditor General in Kampala	( )Preparation of half year Final accounts
	Submission of annual, final accounts to the office of Auditor General in Kampala			

Non Standard Outputs:

## Vote:561 Kaliro District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	9,700	9,700	100 %	0
222001 Telecommunications	81	41	50 %	41
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,781	9,741	100 %	41
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,781	9,741	100 %	41
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Assorted IFMS out puts		Assorted IFMS acitivities implementation	
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: The department is facilitated				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	2 Mornitoring report produced		Monitoring LLGs financial mangemnt	
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: The department is facilitated to produce the outputs.				
Total For Finance : Wage Rect:	179,804	85,238	47 %	43,000
Non-Wage Reccurent:	64,500	37,430	58 %	14,050
GoU Dev:	2,500	2,500	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	246,804	125,168	50.7 %	57,050

## Vote:561 Kaliro District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:		Staff salaries paid for 6 months, 2 council sitting conducted and minutes in place			Staff salaries paid, 1 council sitting conducted and minutes in place
211101 General Staff Salaries	179,804	86,273	48 %		44,471
211103 Allowances (Incl. Casuals, Temporary)	159,810	79,661	50 %		39,709
221005 Hire of Venue (chairs, projector, etc)	800	352	44 %		152
221007 Books, Periodicals & Newspapers	1,000	490	49 %		250
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %		900
222001 Telecommunications	1,000	500	50 %		250
224004 Cleaning and Sanitation	1,600	798	50 %		398
227001 Travel inland	8,000	4,000	50 %		2,000
228002 Maintenance - Vehicles	10,000	7,109	71 %		2,409
Wage Rect:	179,804	86,273	48 %		44,471
Non Wage Rect:	188,810	96,210	51 %		46,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	368,614	182,483	50 %		91,289
Reasons for over/under performance: The department was facilitated to perform					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:		3 Contracts committee meetings conducted, monitoring conducted, reports and minutes in place. submission of Q2 procurement sector report and Annual Procurement plan to Kampala			2 Contracts committee meetings conducted. submission of Q2 procurement sector report and Annual Procurement plan to Kampala
211103 Allowances (Incl. Casuals, Temporary)	4,600	2,300	50 %		1,150

## Vote:561 Kaliro District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	2,700	50 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	2,700	50 %	1,350
Reasons for over/under performance: The sector is facilitated to produce the out puts				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:				
	Procured 1 laptop computer, 12 Meetings held, in 2 quarters, 2Reports delivered to Health Service Commission, Education Service Commission, Public service Commission, Recruited 20 Town Agents and 38 Parish Chiefs			8 Meetings held, Second quarter Report delivered to Health Service Commission, Education Service Commission, Public service Commission, Recruited 20 Town Agents and 38 Parish Chiefs
211103 Allowances (Incl. Casuals, Temporary)	15,360	6,528	43 %	2,688
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	832	416	50 %	208
227001 Travel inland	7,200	3,506	49 %	1,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	11,450	45 %	5,149
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	28,392	14,450	51 %	5,149
Reasons for over/under performance: The commisssion is facilitated to produce the said outputs.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(25) applications for registration, renewal and lease extensions processed at district	(5) applications for registration, renewal and lease extensions processed at district	(25)applications for registration, renewal and lease extensions processed at district	(0)applications for registration, renewal and lease extensions processed at district
No. of Land board meetings	(4) 4 land board meetings held	(2) land board meetings held	(1)land board meetings held	(1)land board meetings held
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,360	43 %	560
221009 Welfare and Entertainment	592	296	50 %	148
221011 Printing, Stationery, Photocopying and Binding	888	444	50 %	222

## Vote:561 Kaliro District

## Quarter2

227001 Travel inland	2,920	1,460	50 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	3,560	47 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	3,560	47 %	1,660

Reasons for over/under performance: The committee is facilitated to produce the outputs

**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	(2) Audit reports reviewed and submitted to council	(2) Audit reports reviewed and submitted to council	(0) Audit reports reviewed and submitted to council
Non Standard Outputs:	2 Internal Audit reports discussed by LGPAC			
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,651	46 %	1,820
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
222001 Telecommunications	600	300	50 %	208
227001 Travel inland	4,200	2,100	50 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	6,951	48 %	3,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	6,951	48 %	3,528

Reasons for over/under performance: The committee is facilitated to produce the above out puts

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

No of minutes of Council meetings with relevant resolutions	(4) 4 Quarterly monitoring Reports produced	(2) Quarterly monitoring Reports produced	(1) Quarterly monitoring Reports produced	( ) Quarterly monitoring Reports produced
Non Standard Outputs:				
227001 Travel inland	38,452	24,355	63 %	12,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,452	24,355	63 %	12,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,452	24,355	63 %	12,693

Reasons for over/under performance: The district facilitates the activity to generate the out puts

**Output : 138207 Standing Committees Services**

N/A

## Vote:561 Kaliro District

## Quarter2

Non Standard Outputs:		6 standing committees meetings held and reports in place		3 standing committees meetings held and reports in place	
227001	Travel inland	12,541	6,907	55 %	3,773
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,541	6,907	55 %	3,773
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,541	6,907	55 %	3,773
Reasons for over/under performance:		The committees are facilitated for the production of these out puts			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Payment for office furniture delivered in quarter one made		Payment for office furniture delivered in quarter one	
312203	Furniture & Fixtures	7,529	5,019	67 %	2,510
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,529	5,019	67 %	2,510
	External Financing:	0	0	0 %	0
	Total:	7,529	5,019	67 %	2,510
Reasons for over/under performance:		Funds are available to pay.			
	Total For Statutory Bodies : Wage Rect:	179,804	86,273	48 %	44,471
	Non-Wage Reccurent:	292,795	152,133	52 %	74,970
	GoU Dev:	10,529	8,019	76 %	2,510
	Donor Dev:	0	0	0 %	0
	Grand Total:	483,128	246,426	51.0 %	121,951

## Vote:561 Kaliro District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:		Mounted 56 animal/ fish check points/ lake patrols against illegal fishing, Carried out 1256 sensitization meetings on agronomic practices, pond mgt technologies, Veterinary Public health interventions, conducted 74 technical consultative visits to the district, Conducted 72 routines for, regulation, authorization and control of inter sub county movement of crops/ livestock/fisheries products, carried out 312 Farmer trainings on crop production and farm records.			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	105,418	50 %		52,338
221011 Printing, Stationery, Photocopying and Binding	10,500	5,250	50 %		2,850
222001 Telecommunications	6,580	3,290	50 %		1,786
224006 Agricultural Supplies	19,600	9,800	50 %		5,320
227001 Travel inland	132,884	66,442	50 %		34,607
228003 Maintenance – Machinery, Equipment & Furniture	13,200	6,600	50 %		3,583
Wage Rect:	212,350	105,418	50 %		52,338
Non Wage Rect:	182,764	91,382	50 %		48,146
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	395,114	196,800	50 %		100,484
Reasons for over/under performance: All funds release according to work plan and activities done					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

## Vote:561 Kaliro District

## Quarter2

N/A					
Non Standard Outputs:		52 parish chiefs salaries for two months (November and December) paid.		Payment of salaries for Parish chiefs	
263104	Transfers to other govt. units (Current)	1,365,031	45,632	3 %	45,632
263204	Transfers to other govt. units (Capital)	147,820	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,365,031	45,632	3 %	45,632
	Gou Dev:	147,820	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,512,851	45,632	3 %	45,632
Reasons for over/under performance:		Funds released but only payment of salaries of parish chiefs was done since the program guidelines are not yet out to guide us in implementing other activities.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Conducted 34 livestock Regulatory and enforcement outreaches in the district, conducted 2 inspection and verification of livestock inputs supplied, conducted 60 field visits for disease diagnosis, vaccination, treatment /control & monitoring, post harvest handling in the livestock sector value chains, conducted 2 travel visits for national meetings, Conducted 10 disease diagnosis through laboratory testing, conducted 2 sector planning meetings, conducted 2 Technical back stopping visit.		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	450	50 %	225
221011	Printing, Stationery, Photocopying and Binding	860	430	50 %	215
221012	Small Office Equipment	320	160	50 %	80
222001	Telecommunications	2,613	1,306	50 %	653
224004	Cleaning and Sanitation	1,020	510	50 %	255

## Vote:561 Kaliro District

## Quarter2

227001 Travel inland	15,123	7,561	50 %	3,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,835	10,418	50 %	5,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,835	10,418	50 %	5,209

Reasons for over/under performance: Funds released timely and all activities executed accordingly

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

Submitted 2 quarterly reports to DPMO, conducted 2 Sector planning / review meetings, mounted 10 fish and fish product check points, carried out 52 fish farmer training on proper pond management practices for better fishery development, conducted 20 aquaculture feasibility site surveys, conducted 4 visits to MAAIF for consultations, carried out 54 Inspections and certifications of Fish inputs & products, 14 lake & land patrols conducted, attended 2 national meetings.

Preparation & Submission of 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.

221009 Welfare and Entertainment	700	350	50 %	175
221011 Printing, Stationery, Photocopying and Binding	1,218	609	50 %	305
221012 Small Office Equipment	200	100	50 %	50
222001 Telecommunications	1,378	689	50 %	345
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	14,942	7,471	50 %	3,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,038	9,519	50 %	4,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,038	9,519	50 %	4,759

Reasons for over/under performance: Funds released according to the workplans and activities done timely

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:561 Kaliro District

## Quarter2

Non Standard Outputs:	3.5 acres of banana garden maintained, conducted 8 training of farmers on water harvesting technologies and soil fertility management and simple irrigation technologies, conducted 4 demonstrations on different irrigation technologies, carried out 6 visits technical backstopping & guidance of sub county of extension workers on farm planning and record keeping, conducted 10 consultative visits to MAAIF.			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 MAAIF
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	1,320	660	50 %	330
222001 Telecommunications	1,216	608	50 %	304
224004 Cleaning and Sanitation	960	480	50 %	240
227001 Travel inland	8,518	4,259	50 %	2,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,614	6,307	50 %	3,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,614	6,307	50 %	3,153

Reasons for over/under performance: All funds for the quarter released and all activities executed according to the workplan

**Output : 018206 Agriculture statistics and information**

N/A

## Vote:561 Kaliro District

## Quarter2

Non Standard Outputs:		Conducted 292 training 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 42 Demos on different irrigation technologies, 74 data collection visits to sub-counties, carried out 30 Technical backstopping visits & guidance of Sub County extension workers on farm planning and record keeping		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	500	50 %		250
227001 Travel inland	13,224	6,612	50 %		3,306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,224	7,112	50 %		3,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,224	7,112	50 %		3,556

Reasons for over/under performance: All funds were released according to the workplans and activities done

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

No. of tsetse traps deployed and maintained	(60) 4 monitoring Reports	(30) 2 reports	(15)1 report	(15)1 report
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## Vote:561 Kaliro District

## Quarter2

Non Standard Outputs:	Prepared & Submitted 2 reports to DPO, conducted 2 consultative visits to MAAIF, conducted 2 qtrly sector staff review meetings, Maintained 30 tsetse traps, Conducted 8 Entomological monitoring surveys, conducted 50 bee farmer group profiling, Conducted 20 trainings of farmers in improved technologies in apiculture & sericulture, Conducted 20 sensitisation meetings on growing trees for bee forage & consumption of nutritive honey, attended 2 national meetings			Preparation & Submission of reports, conduct consultative visits to MAAIF, conduct qtrly sector staff review meeting, Maintenance of 15 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	243	50 %	122
221011 Printing, Stationery, Photocopying and Binding	1,342	671	50 %	336
221012 Small Office Equipment	320	160	50 %	80
222001 Telecommunications	1,348	674	50 %	337
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	8,518	4,259	50 %	2,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,614	6,307	50 %	3,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,614	6,307	50 %	3,153

Reasons for over/under performance: All funds received according to the workplan and activities done appropriately

## Output : 018210 Vermin Control Services

N/A

## Vote:561 Kaliro District

## Quarter2

Non Standard Outputs:		Carried out 12 reconnaissance patrol in prone areas, conducted 12 Community sensitization meetings on vermin identification and control, conducted 12 surveys for Vermin surveillance and reporting, made 2 Visits to MAAIF/UWA for consultations, conducted 12 Trainings of farmers on cross cutting issues, carried out 12 Sensitization meetings of farmers on Biodiversity and importance of conserving some selected wild life species		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	250	50 %	125
227001	Travel inland	5,722	2,861	50 %	1,430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,222	3,111	50 %	1,555
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,222	3,111	50 %	1,555

Reasons for over/under performance: All funds were released and activities executed according to the workplan and budget

## Output : 018212 District Production Management Services

N/A

## Vote:561 Kaliro District

## Quarter2

Non Standard Outputs:		Conducted 28 monitoring visits of Agricultural Extension Services and follow up on inputs distributed under OWC , conducted 02 quarterly departmental meeting, prepared 02 quarterly progress report and submitted to MAAIF, carried out 2 learning visit / workshop, attended 2 national level meeting			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 report 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	307,774	50 %		172,028
221007	Books, Periodicals & Newspapers	600	300	50 %		150
221009	Welfare and Entertainment	5,200	2,600	50 %		1,300
221011	Printing, Stationery, Photocopying and Binding	2,900	1,450	50 %		725
222001	Telecommunications	3,030	1,515	50 %		758
223005	Electricity	751	376	50 %		188
223006	Water	360	180	50 %		90
224004	Cleaning and Sanitation	3,760	1,880	50 %		940
227001	Travel inland	37,677	18,839	50 %		9,429
Wage Rect:		616,100	307,774	50 %		172,028
Non Wage Rect:		54,278	27,139	50 %		13,580
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		670,378	334,913	50 %		185,607

Reasons for over/under performance: Timely release of all funds according to the plan and all activities done.

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs:					
281502	Feasibility Studies for Capital Works	3,000	2,000	67 %	1,000
312104	Other Structures	15,000	0	0 %	0
312201	Transport Equipment	44,600	16,191	36 %	16,191

## Vote:561 Kaliro District

## Quarter2

312202 Machinery and Equipment	1,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
312214 Laboratory and Research Equipment	10,000	6,600	66 %	3,600
312301 Cultivated Assets	25,748	10,583	41 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,348	35,373	35 %	27,791
External Financing:	0	0	0 %	0
Total:	102,348	35,373	35 %	27,791
Reasons for over/under performance:				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>828,450</i>	<i>413,192</i>	<i>50 %</i>	<i>224,366</i>
<i>Non-Wage Reccurent:</i>	<i>1,687,620</i>	<i>206,927</i>	<i>12 %</i>	<i>128,744</i>
<i>GoU Dev:</i>	<i>310,167</i>	<i>35,373</i>	<i>11 %</i>	<i>27,791</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,826,237</i>	<i>655,492</i>	<i>23.2 %</i>	<i>380,901</i>

## Vote:561 Kaliro District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:		Health Education sessions held.			Health Education sessions held.
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance: N/A					
<b>Output : 088106 District healthcare management services</b>					
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			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	250	42 %		100
213002 Incapacity, death benefits and funeral expenses	800	400	50 %		200
221006 Commissions and related charges	600	300	50 %		150
221007 Books, Periodicals & Newspapers	600	274	46 %		150

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221008 Computer supplies and Information Technology (IT)	600	300	50 %	150
221009 Welfare and Entertainment	200	100	50 %	50
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	800	350	44 %	200
223005 Electricity	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	1,600	800	50 %	400
227001 Travel inland	9,200	4,593	50 %	2,300
228001 Maintenance - Civil	292	140	48 %	70
228002 Maintenance - Vehicles	6,630	2,658	40 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,722	12,064	47 %	5,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,722	12,064	47 %	5,720

Reasons for over/under performance: The department is facilitated to produce the outputs

**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

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

227001 Travel inland	4,700	2,025	43 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	2,025	43 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	2,025	43 %	850

Reasons for over/under performance: The department is facilitated to produce the outputs

**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	(16,537) 16,537 Patients seen in PNFPs and PFPs	(7500)30000 Patients to be seen in NGO facilities	(8808)8808 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	(3,150) 3,150 admitted in PNFPs and PFPs	(2000)8000 to be admitted in PNFPs and PFPs	(1648)1648 admitted in PNFPs and PFPs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1500 deliveries to be conducted	(570) 570 deliveries conducted	(375)375 deliveries to be conducted	(292)292 deliveries conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunized with DPT 3.	(1,312) 1,312 children immunized with DPT 3.	(675)675 children immunized with DPT 3.	(674)674 children immunized with DPT 3.
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	35,187	17,594	50 %	8,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,187	17,594	50 %	8,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,187	17,594	50 %	8,797
Reasons for over/under performance:	High labour turnover affected service delivery.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(213) 213 Staff deployed in Government Health Facilities.	(219) 219 Staff deployed in Government Health Facilities.	(213)213 Staff deployed in Government Health Facilities.	(219)219 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.	(78) 78 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.	(62,441) 62,441 patients visited Government facilities.	(32500)32500 patients to visit Government facilities.	(39259)39259 patients visited Government facilities.
Number of inpatients that visited the Govt. health facilities.	(6500) 6500 patients expected to be admitted in Government facilities	(4,879) 4,879 admitted in Government facilities	(1625) 1625 patients expected to be admitted in Government facilities	(2747)2747 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	(2,934) 2,934 deliveries conducted in Government facilities	(750)750 deliveries expected to be conducted in Government facilities	(1494)1494 deliveries conducted in Government facilities
% age of approved posts filled with qualified health workers	(95%) 95% of approved posts filled with qualified health workers.	(93%) 93% of approved posts filled with qualified health workers.	(95%)95% of approved posts filled with qualified health workers.	(93%)93% 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.	(5,652) 5,652 Children immunized in Government facilities.	(2000)2000 Children immunized in Government facilities.	(2959)2959 Children immunized in Government facilities.
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	365,505	182,486	50 %	91,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,505	182,486	50 %	91,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,505	182,486	50 %	91,376
Reasons for over/under performance:	Lack of transport to the health assistants greatly affected service delivery.			
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	(2) Construction works in progress.	(2)Construction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC	(2)Construction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(140) 40 villages declared ODF	(0)N/A	(140)140 villages declared ODF
Non Standard Outputs:	N/A			N/A
263370 Sector Development Grant	34,919	13,426	38 %	13,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,919	13,426	38 %	13,426
External Financing:	0	0	0 %	0
Total:	34,919	13,426	38 %	13,426
Reasons for over/under performance:	The department is facilitated to produce the out puts			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Procured battery for EPI Generator( N70 Powder) and Cabinets, 2 laptops, 2 filing cabinets and one office chair procured.			Procured battery for EPI Generator( N70 Powder) and Cabinets
281504 Monitoring, Supervision & Appraisal of capital works	5,829	3,881	67 %	1,938
312203 Furniture & Fixtures	1,200	26	2 %	26

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312211 Office Equipment	12,071	11,790	98 %	5,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,100	15,697	82 %	7,754
External Financing:	0	0	0 %	0
Total:	19,100	15,697	82 %	7,754
Reasons for over/under performance: The department is facilitated to produce the outputs				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(4) Construction of staff house at Nawampiti and Budomero HCIII	(2) Construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II	(4)Construction of staff house at Nawampiti and Budomero HCIII	(2)Construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II
	Construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II		Construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II	
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		N/A		N/A
312102 Residential Buildings	470,000	67,680	14 %	67,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	470,000	67,680	14 %	67,680
External Financing:	0	0	0 %	0
Total:	470,000	67,680	14 %	67,680
Reasons for over/under performance: The department is facilitated to produce the outputs				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(2) Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III	(2) Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III	(2)Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III	(2)Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III
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
312101 Non-Residential Buildings	219,689	113,728	52 %	113,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,689	113,728	52 %	113,728
External Financing:	0	0	0 %	0
Total:	219,689	113,728	52 %	113,728
Reasons for over/under performance: The department is facilitated to produce the outputs				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
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
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..			Salaries paid and COVID 19 services supported..
211101 General Staff Salaries	2,574,823	1,497,317	58 %	858,175
211103 Allowances (Incl. Casuals, Temporary)	0	276,700	0 %	0
221002 Workshops and Seminars	1,850	813	44 %	350
224005 Uniforms, Beddings and Protective Gear	0	11,648	0 %	11,648
227001 Travel inland	1,473,400	188,520	13 %	92,544
228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	2,574,823	1,497,317	58 %	858,175
Non Wage Rect:	5,250	391,513	7457 %	1,094
Gou Dev:	0	11,648	0 %	11,648
External Financing:	1,470,000	97,020	7 %	91,800
Total:	4,050,073	1,997,498	49 %	962,717

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		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	11,294	49 %	5,644
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,100	11,294	49 %	5,644
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,100	11,294	49 %	5,644
Reasons for over/under performance:		N/A			
	<i>Total For Health : Wage Rect:</i>	<i>2,574,823</i>	<i>1,497,317</i>	<i>58 %</i>	<i>858,175</i>
	<i>Non-Wage Reccurent:</i>	<i>460,464</i>	<i>617,225</i>	<i>134 %</i>	<i>113,481</i>
	<i>GoU Dev:</i>	<i>923,707</i>	<i>222,179</i>	<i>24 %</i>	<i>214,236</i>
	<i>Donor Dev:</i>	<i>1,470,000</i>	<i>97,020</i>	<i>7 %</i>	<i>91,800</i>
	<i>Grand Total:</i>	<i>5,428,994</i>	<i>2,433,741</i>	<i>44.8 %</i>	<i>1,277,691</i>

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 6 months to staff on the primary pay roll.		Paying all government primary teachers on the pay roll salary.	
211101 General Staff Salaries	7,635,632	3,745,432	49 %		1,865,262
Wage Rect:	7,635,632	3,745,432	49 %		1,865,262
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,635,632	3,745,432	49 %		1,865,262
Reasons for over/under performance:		Salaries were paid to all teachers on the pay roll save for those who retired and those that died but funds were availed by ministry timely.			
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) 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
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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## Quarter2

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	( )	(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	( )
Non Standard Outputs:		Transferred UPE capitation grant to the 89 government aided primary schools.		Transferring UPE capitation grant to all the 89 government aided primary schools in the district.
263367 Sector Conditional Grant (Non-Wage)	1,118,813	343,656	31 %	343,656
263370 Sector Development Grant	32,447	21,631	67 %	21,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,118,813	343,656	31 %	343,656
Gou Dev:	32,447	21,631	67 %	21,631
External Financing:	0	0	0 %	0
Total:	1,151,260	365,287	32 %	365,287
Reasons for over/under performance:	Funds were sent from the ministry to cater for SOP's in addition to the capitation grant hence made our work easy.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) 1. Ihagalo PS 2. Kibanda PS	(4) 1. Ihagalo p/s 2. Bulumba p/s	(0)N/A	(4)1. Ihagalo p/s 2. Bulumba p/s
No. of classrooms rehabilitated in UPE	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:		-Paid for the construction of a 2 class room block with an office and store at Ihagalo p/s and Isalo p/s -Retention on pit latrine construction in Nantamali and Namukooge p/s paid -Lightening arrestors installed.	N/A	-To construct a two class room block with an office and store at Ihagalo p/s and Isalo p/s -Installing lightening arrestors in 5 schools of Bugada, Budehe, Kahango, Lubuulo and Kibembe p/s -Pay retention on pit latrine construction in Nantamali and Namukooge p/s

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## Quarter2

281501 Environment Impact Assessment for Capital Works	4,260	1,200	28 %	1,200
281504 Monitoring, Supervision & Appraisal of capital works	8,433	2,827	34 %	2,827
312101 Non-Residential Buildings	120,000	72,141	60 %	72,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,693	76,167	57 %	76,167
External Financing:	0	0	0 %	0
Total:	132,693	76,167	57 %	76,167
Reasons for over/under performance: The three activities were done due to availability of funds which helped us to achieve .				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
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. Budini Girls' 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:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
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	(52) 1. Kanabugo p/s 2. Bugoda p/s	(72)1. Bulike PS 2. Kisinda PS	(52)1. Kanabugo p/s 2. Bugoda p/s
Non Standard Outputs:		54 desks were procured i.e 18 for Bugoda and 36 for Kanabugo p/s	N/A	Procuring 54 desks : 18 for Bugoda p/s and 36 for Kanabugo p/s
312203 Furniture & Fixtures	27,407	7,520	27 %	7,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,407	7,520	27 %	7,520
External Financing:	0	0	0 %	0
Total:	27,407	7,520	27 %	7,520
Reasons for over/under performance: Availability of funds helped us to achieve just as planned.				
<b>Programme : 0782 Secondary Education</b>				

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:					
		Paid teachers salaries for 6 months in the two quarters.			Paying all secondary school teachers on the pay roll salaries.
211101 General Staff Salaries	4,470,849	1,517,904	34 %		734,815
Wage Rect:	4,470,849	1,517,904	34 %		734,815
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,470,849	1,517,904	34 %		734,815
Reasons for over/under performance: Salaries were paid due to release of funds by ministry.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200, Bukamba Seed SS			
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 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			
No. of students passing O level	(1500) 1. Budini SS - 196 2. Kaliro High School - 369	(0)N/A			

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No. of students sitting O level	(2000) 1. Budini SS - 196 2. Kaliro High School - 449	(2000)1. Budini SS - 196 2. Kaliro High School - 449		
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,751,955	583,985	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,751,955	583,985	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,751,955	583,985	33 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:				
		Paid for the constructions at Bukamba SEED School.		Paying for the construction of Bukamba SEED School.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	5,030	10 %	5,030
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	5,030	0 %	5,030
External Financing:	0	0	0 %	0
Total:	1,016,387	5,030	0 %	5,030
Reasons for over/under performance: Less funds were releases by ministry.				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(55) Kaliro Tech Inst-31 PTC Kaliro-24	(69) Kaliro Tech Inst-39 PTC Kaliro- 30	(55)Kaliro Tech Inst-31 PTC Kaliro- 24	(69)Kaliro Tech Inst-39 PTC Kaliro- 30
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:				
		Salaries were paid to all instructors on the pay roll for 6 months.		Paying salaries to all instructors on the pay roll
211101 General Staff Salaries	1,335,456	635,665	48 %	301,895

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Wage Rect:	1,335,456	635,665	48 %	301,895
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,335,456	635,665	48 %	301,895

Reasons for over/under performance: Funds were sent for all the instructors on the pay roll and this helped us to achieve our goal with out any challenge.

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

N/A

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	355,623	118,541	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,623	118,541	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,623	118,541	33 %	0

Reasons for over/under performance:

**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:

227001 Travel inland	14,400	4,800	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	4,800	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	4,800	33 %	0

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:

Non Standard Outputs:		-Secondary schools were monitored. -Site hand overs facilitated -All SFG projects were supervised - BOQs were prepared.		-To monitor secondary schools. -To facilitate site hand overs -Have all SFG projects supervised -To prepare bills of quantities for all projects	
227001	Travel inland	37,264	12,421	33 %	9,373

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,264	12,421	33 %	9,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,264	12,421	33 %	9,373

Reasons for over/under performance: Funds were availed that enabled us to implement as planned.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Co-curricular activity fields were monitored and supervised.		To monitor and supervise co-curricular activity fields in the district	
221003 Staff Training	10,000	3,333	33 %	2,870
227001 Travel inland	20,000	300	2 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,633	12 %	2,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,633	12 %	2,870

Reasons for over/under performance: Inadequate funds from the ministry made the department to fail in implementing as planned.

**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:	- Both government and private schools, secondary and primary were inspected, reports made and preparatory meetings conducted.		-To inspect all schools i.e both government and private schools in the district. -Writing and submitting inspection reports to ministry. -Conducting preparatory inspection meetings.	
211101 General Staff Salaries	65,369	17,442	27 %	9,015

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
223005 Electricity	600	0	0 %	0
227001 Travel inland	38,482	2,595	7 %	0
227004 Fuel, Lubricants and Oils	3,400	300	9 %	0
228001 Maintenance - Civil	98,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,253	0	0 %	0
228004 Maintenance – Other	13,000	4,300	33 %	4,300
273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	65,369	17,442	27 %	9,015
Non Wage Rect:	159,734	7,195	5 %	4,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,103	24,637	11 %	13,315
Reasons for over/under performance: Provision of enough funds by ministry enabled achievement of the above activities.				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
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	5,916,444	44 %	2,910,987
Non-Wage Reccurent:	3,477,790	1,074,232	31 %	360,199
GoU Dev:	1,303,933	110,349	8 %	110,349
Donor Dev:	0	0	0 %	0
Grand Total:	18,289,028	7,101,024	38.8 %	3,381,535

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:		District Road equipment and machinery repaired- 2 reports in place			District Road equipment and machinery repaired
228002 Maintenance - Vehicles	70,079	26,279	37 %		8,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,079	26,279	37 %		8,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,079	26,279	37 %		8,760
Reasons for over/under performance: The department was facilitated to achieve the above outputs					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:		Staff salaries paid, office , and compound managed for 6 months			Staff salaries paid, office , and compound managed
211101 General Staff Salaries	79,971	36,033	45 %		23,074
221008 Computer supplies and Information Technology (IT)	3,600	1,350	38 %		450
221011 Printing, Stationery, Photocopying and Binding	3,600	1,350	38 %		450
227001 Travel inland	11,820	4,433	38 %		1,478
Wage Rect:	79,971	36,033	45 %		23,074
Non Wage Rect:	19,020	7,133	38 %		2,378
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,991	43,166	44 %		25,451
Reasons for over/under performance: The department was facilitated to achieve the above outputs					
<b>Lower Local Services</b>					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:		Funds transferred to Kaliro T/C for 2 quarters			Funds transferred to Kaliro T/C
263104 Transfers to other govt. units (Current)	107,666	29,622	28 %		12,798

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,666	29,622	28 %	12,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,666	29,622	28 %	12,798
Reasons for over/under performance: the department was released the planned funds to be transferred to Kaliro T/C as planned				
<b>Output : 048158 District Roads Maintenance (URF)</b>				
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) 9km of Routine Mechanized Road Maintenance of Namukooge-Bumanya - Bulyakubi Road done
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:				
263104 Transfers to other govt. units (Current)	331,247	82,236	25 %	38,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	331,247	82,236	25 %	38,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,247	82,236	25 %	38,830
Reasons for over/under performance: The department was facilitated to achieve the above output				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	Transfers to the LLGs done		N/A	Transfers to the LLGs done
263104 Transfers to other govt. units (Current)	66,301	33,150	50 %	33,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,301	33,150	50 %	33,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,301	33,150	50 %	33,150
Reasons for over/under performance: The planned funds for LLGs were transferred as planned				
Total For Roads and Engineering : Wage Rect:	79,971	36,033	45 %	23,074

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<i>Non-Wage Reccurent:</i>	<i>594,313</i>	<i>178,419</i>	<i>30 %</i>	<i>95,916</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>214,452</i>	<i>31.8 %</i>	<i>118,990</i>

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:		Payment of staff salaries for 6 months, and office management			Payment of staff salaries, and office management
211101 General Staff Salaries	45,333	14,695	32 %		3,459
221011 Printing, Stationery, Photocopying and Binding	3,600	1,585	44 %		773
221012 Small Office Equipment	1,600	800	50 %		400
223005 Electricity	1,200	600	50 %		300
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	30,167	14,617	48 %		7,080
228001 Maintenance - Civil	13,200	0	0 %		0
Wage Rect:	45,333	14,695	32 %		3,459
Non Wage Rect:	50,967	18,202	36 %		8,853
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,300	32,897	34 %		12,312
Reasons for over/under performance: The sector was fully facilitated to achieve the planned outputs					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(10) Monitoring and supervision reports of the following sites: 2 in Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/c	(5) Monitoring and supervision reports of the following sites: 3 in Bumanya s/c, 2 in Namwiwa s/c, 3 in Bukamba s/c, 1 in Buyinda s/c and 1 in Nansololo		(2)Monitoring and supervision reports of the following sites: 2 in Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/c	(0)Monitoring and supervision reports of the following sites: 3 in Bumanya s/c, 2 in Namwiwa s/c, 3 in Bukamba s/c, 1 in Buyinda s/c and 1 in Nansololo
No. of water points tested for quality	(0) n/a	(0)		(0)	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(0) One set of minutes for each meetings, qtr 1 and qtr 3	(2) 1 District Water Supply and Sanitation Coordination Meeting conducted at district head quarters.		(0)	(0)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)	(0) Mandatory notices displayed at public places	(1) Mandatory notices displayed at public places		(0)	(0)Mandatory notices displayed at public places
No. of sources tested for water quality	(0) n/a	(0)		(0)	(0)

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Non Standard Outputs:				
227001 Travel inland	7,520	3,760	50 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,520	3,760	50 %	1,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,520	3,760	50 %	1,880
Reasons for over/under performance:	The sector was fully facilitated to achieve the planned outputs			
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: 3 in Bumanya, 2 in Namwiwa, 3 in Bukamba, 1 in Buyinda and 1 in Nansololo	(2)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	(8)Water and sanitation user committees formed in the following sub counties: 3 in Bumanya, 2 in Namwiwa, 3 in Bukamba, 1 in Buyinda and 1 in Nansololo
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	(70) Water and sanitation user committee members trained in the following sub counties: 21 in Bumanya, 14 in Namwiwa, 21 in Bukamba, 7 in Buyinda and 7 in Nansololo	(20)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	(50)Water and sanitation user committee members trained in the following sub counties: 21 in Bumanya, 14 in Namwiwa, 21 in Bukamba, 7 in Buyinda and 7 in Nansololo
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)Hand pump mechanics 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	( )	( )	( )
Non Standard Outputs:				
227001 Travel inland	15,216	7,510	49 %	3,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,216	7,510	49 %	3,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,216	7,510	49 %	3,707
Reasons for over/under performance:	The sector was fully facilitated to achieve the planned outputs			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:		90 Sources monitored on water quality district over		45 Sources monitored on water quality district over	
281504 Monitoring, Supervision & Appraisal of capital works	17,100	11,399	67 %		7,239
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,100	11,399	67 %		7,239
External Financing:	0	0	0 %		0
Total:	17,100	11,399	67 %		7,239
Reasons for over/under performance: The sector was fully facilitated to achieve the planned outputs					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		Hygiene and sanitation campaigns district over, report in place		Hygiene and sanitation campaigns district over, report in place	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	12,584	64 %		6,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	12,584	64 %		6,020
External Financing:	0	0	0 %		0
Total:	19,802	12,584	64 %		6,020
Reasons for over/under performance: The sector was fully facilitated to achieve the planned outputs					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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	( )		(1)A 4 stance pit latrine with a urinal and bath shelter in one of the RGC constructed	( )
Non Standard Outputs:					
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
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					

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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) 10 deep wells drilled in the following subcounties , 3 in Bumanya, 1 in Buyinda, 2 in Namwiwa,1 in Nansololo and 3 in Bukamba	(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	(8)10 deep wells drilled in the following subcounties , 3 in Bumanya, 1 in Buyinda, 2 in Namwiwa,1 in Nansololo and 3 in Bukamba
No. of deep boreholes rehabilitated	(45) 45 deep wells rehabilitated	(23) 23 deep wells rehabilitated	(11)11 deep wells rehabilitated	(12)12 deep wells rehabilitated
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	33,200	21,375	64 %	10,906
312101 Non-Residential Buildings	428,215	267,716	63 %	188,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	462,415	289,091	63 %	199,122
External Financing:	0	0	0 %	0
Total:	462,415	289,091	63 %	199,122
Reasons for over/under performance: The sector was fully facilitated to achieve the planned outputs				
<b>Output : 098184 Construction of piped water supply system</b>				
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:				
281503 Engineering and Design Studies & Plans for capital works	60,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,043	4,975	19 %	2,370
312104 Other Structures	264,998	86,450	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	351,041	91,425	26 %	2,370
External Financing:	0	0	0 %	0
Total:	351,041	91,425	26 %	2,370
Reasons for over/under performance: The sector was fully facilitated to achieve the planned outputs				
Total For Water : Wage Rect:	45,333	14,695	32 %	3,459
Non-Wage Reccurent:	73,703	29,473	40 %	14,439
GoU Dev:	872,158	404,498	46 %	214,750
Donor Dev:	0	0	0 %	0
Grand Total:	991,194	448,666	45.3 %	232,648

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:					
		1. staff salaries paid 2. wetland regulation activities conducted 3. office utilities sustained for the 2 quarters			1. staff salaries paid 2. wetland regulation activities conducted 3. office utilities sustained
211101 General Staff Salaries	92,355	46,006	50 %		27,472
221008 Computer supplies and Information Technology (IT)	600	300	50 %		150
223005 Electricity	400	0	0 %		0
223006 Water	400	200	50 %		100
224004 Cleaning and Sanitation	400	200	50 %		100
227001 Travel inland	5,443	1,252	23 %		880
228002 Maintenance - Vehicles	400	200	50 %		100
Wage Rect:	92,355	46,006	50 %		27,472
Non Wage Rect:	7,643	2,152	28 %		1,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,998	48,158	48 %		28,802
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					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:					
		field visits were conducted to profile, assess potential tourism sites around the district. 2 quarterly reports in place			field visits were conducted to profile, negotiate and assess the level of preparedness of those sites
227001 Travel inland	2,440	1,220	50 %		610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,440	1,220	50 %		610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,440	1,220	50 %		610
Reasons for over/under performance: more funding and stakeholder engagement required to prepare and kick start the revenue attraction					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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Area (Ha) of trees established (planted and surviving)	(25) 25ha planted	(4) 4ha of eucalyptus and musizi trees were planted	( )	(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	(40) 40 people participating in tree planting days mainly during the youth day celebrations held in bulumba	( )	(30)30 people participating in tree planting days mainly during the youth day celebrations held in bulumba
Non Standard Outputs:				
224006 Agricultural Supplies	2,600	967	37 %	650
227001 Travel inland	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,167	39 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,167	39 %	750
Reasons for over/under performance: There was under-achievement in area planted 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	(110) 110 farmers trained and sensitized in forestry management in Buyinda, kanaisyaike, and lwamba in nawaiko	(75)75 farmers trained and sensitized in forestry management in around the district	(45)45 farmers trained and sensitized in forestry management in Buyinda subcounty
Non Standard Outputs:				
227001 Travel inland	2,250	1,122	50 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	1,122	50 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,250	1,122	50 %	560
Reasons for over/under performance: The sub county leadership was targeted as a sustainable method 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	(9) 9 patrols conducted in all sub-counties	(4)4 patrols conducted in all sub-counties	(4)4 patrols conducted in all sub-counties
Non Standard Outputs:				
227001 Travel inland	1,789	894	50 %	447

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,789	894	50 %	447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,789	894	50 %	447
Reasons for over/under performance: evasion of forestry levies from forestry produces and movement of illegal forest produce at night				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	() N/A	()	()	()
Non Standard Outputs:	80 members of the community trained and sensitized in wetland wiseuse and management in nansololo s/c and namwiwa		37 members of the community trained and sensitized in wetland wiseuse and management in namwiwa s/c and introduction of ADA wetland restoration	
227001 Travel inland	4,194	1,710	41 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,194	1,710	41 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,194	1,710	41 %	670
Reasons for over/under performance: resentment by community members towards wetland management, usage and restoration				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
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	(50)50ha supervised, monitored and restored	( )18 wetland livelihood support groups monitored in both Nansololo and Bulumba town council
Non Standard Outputs:	mobilization of community for wetland restoration in nanaololo, bulumba and Budomero		mobilization of community for wetland restoration in nanaololo, bulumba and Budomero	
227001 Travel inland	2,000	440	22 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	440	22 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	440	22 %	440
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				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				

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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)	(2) 2 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 isaalo and ihagalo primary school
Non Standard Outputs:				
227001 Travel inland	2,819	1,409	50 %	705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,819	1,409	50 %	705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,819	1,409	50 %	705
Reasons for over/under performance: non compliance to environment standards and implementation of mitigation measures, need for regular followup				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(8) 1. 8 land disputes settled in the entire district	( )	(2)2 land disputes settled in the entire district	( )
Non Standard Outputs:				
225001 Consultancy Services- Short term	4,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	0
Reasons for over/under performance:				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:				
		2 inspection of development sites done and reports produced 1 set of DPPC minutes produced and submitted to MLHUD 2 sets of titling site inspection reports		1 inspection of development sites done and report produced 1 sets of titling site inspection reports 1 draft physical plan for kisinda developed and displayed
221009 Welfare and Entertainment	1,269	308	24 %	308
222003 Information and communications technology (ICT)	800	200	25 %	0

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224004 Cleaning and Sanitation	800	200	25 %	0
225001 Consultancy Services- Short term	30,000	0	0 %	0
227001 Travel inland	9,131	2,566	28 %	1,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,274	27 %	2,033
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	3,274	8 %	2,033
Reasons for over/under performance: The planned outputs were achieved due to the availability of funds in the quarter. Delay of implementation of capital activities due to delays in procurement.				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs: N/A				
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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>92,355</i>	<i>46,006</i>	<i>50 %</i>	<i>27,472</i>
<i>Non-Wage Recurrent:</i>	<i>40,135</i>	<i>13,887</i>	<i>35 %</i>	<i>7,545</i>
<i>GoU Dev:</i>	<i>37,500</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>169,990</i>	<i>59,894</i>	<i>35.2 %</i>	<i>35,017</i>

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:		Monitored of 10 Youth and 12 Women and 9 PWDs projects; Facilitated 4 youth representatives to participate in the youth delegate conference in Mbale; Conducted 4 Executive and 4 Council meetings for; Elders council, Women council, Youth council and PWDs council; Conducted 1 stakeholders Meeting, one of the activities to commemorate the International Day for Persons with Disabilities in Kaliro for 2021.			Monitored of 6 Youth and 6 Women projects; Conducted 4 Executive and 4 Council meetings for; Elders' council, Women's council, Youth council and PWDs council; Conducted 1 stakeholders Meeting as one of the activities to commemorate the International Day for Persons with Disabilities in Kaliro.
221009 Welfare and Entertainment	128	30	23 %		0
222001 Telecommunications	268	50	19 %		50
227001 Travel inland	9,204	5,542	60 %		3,672
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,600	5,622	59 %		3,722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,600	5,622	59 %		3,722
Reasons for over/under performance: The department was facilitated according to plan to implement the above activities.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:		12 Community Development officers facilitated to monitor government programmes.			12 Community Development officers facilitated to monitor government programmes.
227001 Travel inland	5,720	3,656	64 %		2,228

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	3,656	64 %	2,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	3,656	64 %	2,228
Reasons for over/under performance: Community Development Officers facilitated to Monitor				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(30) Annual assessment of adult learners	(49) 1 Bi- annual review meeting for 19 representatives of FAL Instructors held at the District..	(30)Annual assessment of adult learners	(19)Conducted a bi-annual review meeting for representatives of FAL instructors in the District
Non Standard Outputs:		Procured 1 carton of chalk, 12 counter books and 1 box of pens .  1 Bi-annual review meeting for 19 Representatives of Instructors.		1 Bi- annual review meeting for 19 representatives of FAL Instructors.
221002 Workshops and Seminars	6,000	0	0 %	0
221012 Small Office Equipment	1,000	250	25 %	0
227001 Travel inland	2,400	570	24 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	820	9 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,400	820	9 %	570
Reasons for over/under performance: Assessment of FAL learners wasn't done hence postponed to quarter 3. This was due to lack of enough funds available to conduct the activity.				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:		1 quarterly GBV stakeholders' meeting held.  Facilitated the Probation and social welfare office to buy data for uploading GBV incident cases on the NGBV MIS		Conducted 1 Gender Mainstreaming and Skills enhancement training for heads of sectors.  Conducted one quarterly GBV coordination committee meeting.  Facilitated the Probation and social welfare officer to buy data for uploading GBV cases on the NGBV MIS
227001 Travel inland	2,559	800	31 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,559	800	31 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,559	800	31 %	500
Reasons for over/under performance: The department was facilitated to conduct the above activity.				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	( ) children traced and settled at community level, 12 community	( )	( )	( )
Non Standard Outputs:	Escorted 3 juvenile offender to a remand home, escorted abandoned 3 children to baby's homes, conducted 2 community dialogue communities on succession Act 162, Children's rights and responsibilities.			Escorted 2 juvenile offender to a remand home, escorted abandoned 1 children to baby's homes, conducted a community dialogue communities on succession Act 162, Children's rights and responsibilities.
221012 Small Office Equipment	1,800	1,800	100 %	1,800
222001 Telecommunications	372	93	25 %	0
227001 Travel inland	828	207	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,100	70 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,100	70 %	1,800
Reasons for over/under performance: The department was facilitated to conduct the above activities.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) Moitoring PWD groups, 5 groups identified, assessed	( )	( )	( )
Non Standard Outputs:	Identified and submitted 37 PWD group projects to benefit from National Special Grant for F/Y 2021/22, Conducted one Bi- annual Special grant committee meeting at the District.			Conducted one Bi-annual special grant committee meeting at the district.
221002 Workshops and Seminars	2,500	440	18 %	440
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	12,500	3,000	24 %	0

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227001 Travel inland	1,675	120	7 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,875	3,560	21 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,875	3,560	21 %	560
Reasons for over/under performance: The department was facilitated to conduct the above activities.				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Identified and registered 15 Potential cultural sites in the District		Identified and registered 3 potential cultural sites in the District	
222001 Telecommunications	60	15	25 %	0
227001 Travel inland	940	120	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	135	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	135	14 %	0
Reasons for over/under performance: The sector was facilitate to conduct the above activity.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:				
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:				
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:				

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(25) Groups supported with IGAs	(38) Supported 18 IGAs for the women council, conducted 1 monitoring visit to 25 UWEP groups and enforced UWEP funds .		(25)Groups supported with IGAs	(13)Conducted 1 monitoring visit to 25 UWEP groups and also enforced UWEP funds recovery.
Non Standard Outputs:		Trained 18 UWEP groups prior to accessing the seed capital and accessed 18 UWEP groups with the Seed Capital.			
221009 Welfare and Entertainment	1,900	950	50 %		475
221011 Printing, Stationery, Photocopying and Binding	1,307	326	25 %		326
221012 Small Office Equipment	800	300	38 %		200
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	20,310	2,216	11 %		1,544
228003 Maintenance – Machinery, Equipment & Furniture	1,603	600	37 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,720	4,592	17 %		3,145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,720	4,592	17 %		3,145
Reasons for over/under performance: The department was facilitated to conduct the above activities.					
<b>Output : 108116 Social Rehabilitation Services</b>					
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:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					

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Non Standard Outputs:	Supported Community Based Services Department			Supported Community Based Services Department.
211101 General Staff Salaries	160,534	72,534	45 %	40,183
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	550
221009 Welfare and Entertainment	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,470	368	25 %	0
221012 Small Office Equipment	1,600	400	25 %	0
222001 Telecommunications	800	200	25 %	0
223005 Electricity	400	100	25 %	0
227001 Travel inland	2,400	1,200	50 %	1,200
Wage Rect:	160,534	72,534	45 %	40,183
Non Wage Rect:	10,270	3,318	32 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,804	75,851	44 %	42,233
Reasons for over/under performance: Operation of the Community Based Services Department was facilitated according to the plan.				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
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:				
Total For Community Based Services : Wage Rect:	160,534	72,534	45 %	40,183
Non-Wage Reccurent:	531,144	25,102	5 %	14,575
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	691,678	97,636	14.1 %	54,758

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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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:		Two staff were paid for 3 months			Two staff were paid for 3 months
211101 General Staff Salaries	59,844	29,518	49 %		17,214
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		400
221009 Welfare and Entertainment	8,000	2,300	29 %		300
221011 Printing, Stationery, Photocopying and Binding	4,650	2,325	50 %		1,163
221017 Subscriptions	1,100	550	50 %		275
222001 Telecommunications	8,000	4,000	50 %		2,000
222003 Information and communications technology (ICT)	2,000	1,000	50 %		1,000
223005 Electricity	200	100	50 %		50
224004 Cleaning and Sanitation	4,000	2,000	50 %		1,000
227001 Travel inland	14,400	7,200	50 %		3,600
228003 Maintenance – Machinery, Equipment & Furniture	1,825	0	0 %		0
Wage Rect:	59,844	29,518	49 %		17,214
Non Wage Rect:	43,950	20,275	46 %		9,788
Gou Dev:	1,825	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,619	49,793	47 %		27,002
Reasons for over/under performance: The department was facilitated to achieve the above outputs					
<b>Output : 138302 District Planning</b>					
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	(6) 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:					
221009 Welfare and Entertainment	10,300	5,150	50 %		3,575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,300	5,150	50 %		3,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,300	5,150	50 %		3,575

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department was facilitated to achieve the above outputs					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:		Data collection for the harmonized data base done			Data collection for the harmonized data base done
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000
Reasons for over/under performance: The department was facilitated to achieve the above outputs					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:		Data for compilation of statistical abstract			Data for compilation of statistical abstract
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: The department was facilitated to achieve the above outputs					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:		2 Sessions were held to discuss and prepare the DDP III at department level			2 Sessions were held to discuss and prepare the DDP III at department level
227001 Travel inland	5,750	2,874	50 %		1,444
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,750	2,874	50 %		1,444
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,750	2,874	50 %		1,444
Reasons for over/under performance: The department was facilitated to achieve the above outputs					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					

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Non Standard Outputs:		Q1 and Q2 monitoring, Monitoring reports produced, shared and submitted.DDEG implementation review meeting for Q1 held, report shared.		Q1 monitoring, Monitoring report produced, shared and submitted.DDEG implementation review meeting for Q1 held	
227001	Travel inland	45,490	17,013	37 %	7,190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,490	17,013	37 %	7,190
	External Financing:	0	0	0 %	0
	Total:	45,490	17,013	37 %	7,190
Reasons for over/under performance: The department was facilitated to achieve the above outputs					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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	29,518	49 %	17,214
	Non-Wage Reccurent:	66,000	31,299	47 %	16,307
	GoU Dev:	59,315	17,013	29 %	7,190
	Donor Dev:	0	0	0 %	0
	Grand Total:	185,159	77,830	42.0 %	40,710

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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:		Two statutory audit reports made on departments and health centres prepared and submitted			Audit of departments of Education, Works, Administration, Community, Production, Finance, Planning, Statutory, Audit of health centres and the sub county
211101 General Staff Salaries	22,569	6,837	30 %		1,554
221017 Subscriptions	600	300	50 %		150
227001 Travel inland	7,400	3,700	50 %		1,850
Wage Rect:	22,569	6,837	30 %		1,554
Non Wage Rect:	8,000	4,000	50 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,569	10,837	35 %		3,554
Reasons for over/under performance:	The department was adqutely facilitated and prepared the above outputs on time				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) desk and filed audits of department books of accounts	(2) Two audit reports prepared and submitted to stakeholders during the quaters		(3)desk and filed audits of department books of accounts	(1)One audit report prepared and submitted to stakeholders during the quater
Date of submitting Quarterly Internal Audit Reports	(2021-09-30) Date of submitting Quarterly Internal Audit Reports	(17/12/2021) Two reports prepared and submitted to all the stakholders		(2021-12-30)Date of submitting Quarterly Internal Audit Reports	(2021-12-17)One report prepared and submitted to all the stakholders
Non Standard Outputs:					
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	The department was facilitated to produce the above out puuts.				
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:		The one officer was facilitated with transport and subsistence to enhance capacity in audit		The one officer was facilitated with transport and subsistence to enhance capacity in audit to Kampala	
221003	Staff Training	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		The department was adequately facilitated			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		One monitoring report on PCA, Roads , water and Health produced to Management in place		One monitoring report on PCA, Roads , water and Health produced to Management in place	
221008	Computer supplies and Information Technology (IT)	600	450	75 %	300
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
227001	Travel inland	1,400	1,050	75 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	1,500
Reasons for over/under performance:		The department did monitor the said activities ,			
	Total For Internal Audit : Wage Rect:	22,569	6,837	30 %	1,554
	Non-Wage Reccurent:	14,000	7,750	55 %	4,250
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	36,569	14,587	39.9 %	5,804

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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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No. of trade sensitisation meetings organised at the District/Municipal Council	(16) Meetings to be conducted, Quarterly reports produced	(5) Five trade sensitization meetings organized at Namwiwa T/C and Kaliro T/C		(4) Meetings to be conducted, Quarterly reports produced	(1) One trade sensitization meeting organized at Namwiwa T/C
Non Standard Outputs:					
211101 General Staff Salaries	23,224	11,449	49 %		6,391
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	23,224	11,449	49 %		6,391
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,224	12,449	49 %		6,891
Reasons for over/under performance: The sector was fully facilitated to achieve the above outputs					
<b>Output : 068302 Enterprise Development Services</b>					
No of businesses assisted in business registration process	(15) businesses assisted in business registration process at the LLGs	(3) Three businesses assisted in business registration process		(4) businesses assisted in business registration process at the LLGs	(1) One business assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(15) enterprise linked to UNBS for product quality and standards	(6) 6 enterprises linked to UNBS for product quality and standards		(4) enterprise linked to UNBS for product quality and standards	(2) 2 enterprises linked to UNBS for product quality and standards
Non Standard Outputs:					
227001 Travel inland	700	350	50 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	350	50 %		175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	350	50 %		175
Reasons for over/under performance: The department was facilitated to achieve the above outputs					
<b>Output : 068303 Market Linkage Services</b>					
No. of market information reports disseminated	(4) market information reports disseminated , monthly	(5) 5 market information reports disseminated		(1) market information reports disseminated , monthly	(4) market information reports disseminated
Non Standard Outputs:					
227001 Travel inland	2,492	1,246	50 %		623

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	1,246	50 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	1,246	50 %	623

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

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(15) cooperative groups supervised	(8) 4 cooperative groups supervised	( ) organizations to be linked to markets. Quarterly reports produced market information reports disseminated, quarterly reports produced. MSMEs monitored and supervised, quarterly Reports produced	( ) 4 cooperative groups supervised
No. of cooperative groups mobilised for registration	(15) cooperative groups mobilised for registration	(22) 22 cooperative groups mobilised for registration	( ) cooperative groups mobilised for registration	( ) 6 cooperative groups mobilised for registration

Non Standard Outputs:

227001 Travel inland	640	320	50 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	320	50 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640	320	50 %	160

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

**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	(2) 2 tourism promotion activities mainstreamed in district development plans	(2) No. of tourism promotion activities mainstreamed in district development plans	( ) 2 tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) No hospitality facilities (e.g. Lodges, hotels and restaurants)	( )	(35) No hospitality facilities (e.g. Lodges, hotels and restaurants)	( )
No. and name of new tourism sites identified	(2)	( )	( )	( )

Non Standard Outputs:

227001 Travel inland	991	496	50 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991	496	50 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991	496	50 %	248

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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
Reasons for over/under performance: The department was facilitated to achieve the above outputs					
<b>Output : 068306 Industrial Development Services</b>					
No. of producer groups identified for collective value addition support	(30) Identification of 30 producer groups for collective value addition support	(6) 6 producer group identified for collective value addition support		(10) Identification of 30 producer groups for collective value addition support	(5) 5 producer group identified for collective value addition support
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) 4 reports on the nature of value addition support existing produced	( )		(1) Report on the nature of value addition support existing produced	( )
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	139	70	50 %		35
222001 Telecommunications	100	50	50 %		25
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,239	620	50 %		310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,239	620	50 %		310
Reasons for over/under performance: The department was facilitated to achieve the above outputs					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:					
	Monitored the cooperatives and small scale industries and report produced			Monitored the cooperatives and small scale industries and report produced	

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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
221008 Computer supplies and Information Technology (IT)	3,500	1,750	50 %		875
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %		20
222001 Telecommunications	54	27	50 %		14
223005 Electricity	300	150	50 %		75
227001 Travel inland	1,600	800	50 %		400
228002 Maintenance - Vehicles	880	440	50 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,414	3,207	50 %		1,603
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,414	3,207	50 %		1,603
Reasons for over/under performance:	The department was facilitated to achieve the above outputs				
Total For Trade Industry and Local Development : Wage Rect:	23,224	11,449	49 %		6,391
Non-Wage Reccurent:	14,476	7,238	50 %		3,619
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	37,699	18,686	49.6 %		10,010

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Namwiwa</b>				<b>657,115</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>36,477</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>36,477</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>36,477</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>6,870</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>6,870</b>	<b>0</b>
Lower Local Services					
<i>Output : District and Community Access Roads Maintenance</i>				<b>6,870</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>518,927</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>83,032</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>78,032</b>	<b>0</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Wangobo Kanabugo PS	District Discretionary Development Equalization Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>435,895</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>435,895</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>24,367</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>24,367</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,367</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIWA Health Centre III	Kiwa Nabuzi	Sector Conditional Grant (Non-Wage)	24,367	0
<b>Sector : Public Sector Management</b>			<b>70,474</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>70,474</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,474</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Saaka Namwiwa s/c	District Discretionary Development Equalization Grant	70,474	0
<b>LCIII : Bukamba</b>			<b>433,261</b>	<b>0</b>

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<b>Sector : Agriculture</b>			<b>86,945</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>86,945</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>86,945</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>12,104</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>12,104</b>	<b>0</b>
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			<b>12,104</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>184,212</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>127,687</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>102,687</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nawampiti Nawampiti PS	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nangala Nangala PS	District Discretionary Development Equalization Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>56,525</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA SEED SCHOOL	Bujugu	Sector Conditional Grant (Non-Wage)	56,525	0
<b>Sector : Health</b>			<b>150,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>150,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nawampiti Nawampiti HC III	Sector Development Grant	150,000	0
<b>LCIII : Budomero</b>			<b>593,179</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>85,246</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>85,246</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>85,246</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>6,142</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,142</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>6,142</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Budomero Budomero	Other Transfers from Central Government	6,142	0
<b>Sector : Education</b>			<b>282,423</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>128,013</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>128,013</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>154,410</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,410</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DR. FORER MEM. COLLEGE KALIRO	Budomero	Sector Conditional Grant (Non-Wage)	154,410	0
<b>Sector : Health</b>			<b>219,367</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>219,367</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,367</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Budomero	Sector Conditional Grant (Non-Wage)	24,367	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Budomero Budomero HCIII	Sector Development Grant	150,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Budomero Budomero HC III	Sector Development Grant	45,000	0
<b>LCIII : Nansololo</b>			<b>194,863</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>86,945</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>86,945</b>	<b>0</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>86,945</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>3,700</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,700</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>3,700</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>104,217</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>104,217</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,217</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buluya Buluya Parents PS	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulike Bulike PS	District Discretionary Development Equalization Grant	5,000	0
<b>LCIII : Kisinda</b>			<b>258,588</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,556</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,556</b>	<b>0</b>
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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<b>Sector : Works and Transport</b>			<b>2,185</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>2,185</b>	<b>0</b>
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			<b>2,185</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>89,663</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>89,663</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>84,663</b>	<b>0</b>
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				
<i>Output : Provision of furniture to primary schools</i>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisinda Kisinda PS	District Discretionary Development Equalization Grant	5,000	0
<b>Sector : Health</b>			<b>97,183</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>97,183</b>	<b>0</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,183</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISINDA HC II	Busulumba	Sector Conditional Grant (Non-Wage)	12,183	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>85,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kisinda Kisinda HC II	Sector Development Grant	85,000	0
<b>LCIII : Buyinda</b>			<b>200,918</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,556</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,556</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>2,575</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,575</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>2,575</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>104,420</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>104,420</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>104,420</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>24,367</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>24,367</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,367</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINDA Health Centre II	Bukonde	Sector Conditional Grant (Non-Wage)	24,367	0
<b>LCIII : Kasokwe</b>			<b>348,320</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,556</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,556</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>3,754</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>3,754</b>	<b>0</b>
Lower Local Services					
<b>Output : District and Community Access Roads Maintenance</b>				<b>3,754</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>70,643</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>70,643</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>70,643</b>	<b>0</b>
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
<b>Sector : Health</b>				<b>204,367</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>204,367</b>	<b>0</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,367</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOKWE Health Centre II	Butajjube	Sector Conditional Grant (Non-Wage)	24,367	0
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kasokwe Kasokwe HC III	Sector Development Grant	180,000	0
<b>LCIII : Kaliro T/C</b>			<b>2,944,186</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>249,293</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>86,945</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>86,945</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>162,348</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>102,348</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>60,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>438,913</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>438,913</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			<b>107,666</b>	<b>0</b>
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>			<b>331,247</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>538,011</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>118,131</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>78,131</b>	<b>0</b>
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>			<b>40,000</b>	<b>0</b>
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>			<b>419,880</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>419,880</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

KALIRO HIGH SCHOOL	Budini	Sector Conditional Grant (Non-Wage)	419,880	0
<b>Sector : Health</b>			<b>347,003</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>347,003</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>21,112</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,183</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO T/C Health Centre II	Budini	Sector Conditional Grant (Non-Wage)	12,183	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>34,919</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kaliro Town Council HC II	Bukumankoola Kaliro Town Council HC II	Sector Development Grant	34,919	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,100</b>	<b>0</b>
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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<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>85,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukumankoola Kaliro Town Council HC II	Sector Development Grant	85,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>174,689</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>875,658</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>872,158</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,100</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DHQTRS	Transitional Development Grant	19,802	0
<b>Output : Construction of public latrines in RGCs</b>			<b>21,800</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>462,415</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>351,041</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Bukumankoola NATURAL RESOURCES DEPT	District Discretionary Development Equalization Grant	3,500	0
<b>Sector : Social Development</b>			<b>441,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>441,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>441,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Associations (PCAs)	Bukumankoola Organized groups	Other Transfers from Central Government	441,000	0
<b>Sector : Public Sector Management</b>			<b>54,307</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>34,778</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,778</b>	<b>0</b>
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
<b>Programme : Local Statutory Bodies</b>			<b>7,529</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,529</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bukumankoola DISTRICT	District Discretionary Development Equalization Grant	7,529	0
<b>Programme : Local Government Planning Services</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Bukumankoola PLANNING UNIT	District Discretionary Development Equalization Grant	12,000	0
<b>LCIII : Gadumire</b>			<b>545,425</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,556</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,556</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>6,830</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>6,830</b>	<b>0</b>
Lower Local Services					
<b>Output : District and Community Access Roads Maintenance</b>				<b>6,830</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>437,634</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>191,219</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>126,219</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gadumire Kibanda PS	Sector Development Grant	60,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gadumire Kibembe PS	District Discretionary Development Equalization Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>246,415</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>246,415</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMOGI COLLEGE GADUMIRE	Bupyana	Sector Conditional Grant (Non-Wage)	246,415	0
<b>Sector : Health</b>			<b>31,404</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>31,404</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,037</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUGE HEALTH UNIT	Bupyana	Sector Conditional Grant (Non-Wage)	7,037	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,367</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE Health Centre III	Bupyana	Sector Conditional Grant (Non-Wage)	24,367	0
<b>LCIII : Bumanya</b>			<b>1,421,097</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>

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<b>Programme : Agricultural Extension Services</b>			<b>69,556</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,556</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>11,323</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,323</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>11,323</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>1,199,162</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>182,775</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>122,775</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Ihagalo PS	Sector Development Grant	60,000	0
<b>Programme : Secondary Education</b>			<b>1,016,387</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,016,387</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>141,056</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>141,056</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,037</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIGWALI HEALTH UNIT	Bumanya	Sector Conditional Grant (Non-Wage)	7,037	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>134,018</b>	<b>0</b>
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
<b>LCIII : Nawaikoke</b>			<b>317,955</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>69,556</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,556</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>5,716</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,716</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>5,716</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>218,316</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>79,716</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,716</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>138,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>138,600</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PHILIPS NAWAIKOKE COLLEGE	Nawaikoke	Sector Conditional Grant (Non-Wage)	138,600	0
<b>Sector : Health</b>			<b>24,367</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>24,367</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,367</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKOKE Health Centre III	Bupeeni	Sector Conditional Grant (Non-Wage)	24,367	0
<b>LCIII : Namugongo</b>			<b>534,957</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,556</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,556</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>5,102</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,102</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>5,102</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>399,381</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,151</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,744</b>	<b>0</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>2,407</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Bugonza Bugoda PS	Sector Development Grant	2,407	0
<b>Programme : Secondary Education</b>			<b>300,230</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>300,230</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGONGO SEED SS	Bugonza	Sector Conditional Grant (Non-Wage)	300,230	0
<b>Sector : Health</b>			<b>60,917</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>60,917</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,917</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>1,026,712</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>643,396</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>643,396</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>643,396</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>383,316</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>12,693</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>12,693</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>355,623</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>355,623</b>	<b>0</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish District Education Office	District Discretionary Development Equalization Grant	15,000	0