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# Vote:561 Kaliro District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kaliro District*

**Date:** 26/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	524,979	79,119	15%
Discretionary Government Transfers	2,508,887	663,044	26%
Conditional Government Transfers	15,428,909	4,238,035	27%
Other Government Transfers	885,525	106,848	12%
Donor Funding	481,519	77,756	16%
<b>Total Revenues shares</b>	<b>19,829,819</b>	<b>5,164,802</b>	<b>26%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	143,425	32,913	32,913	23%	23%	100%
Internal Audit	55,716	11,550	11,550	21%	21%	100%
Administration	2,000,947	799,209	347,424	40%	17%	43%
Finance	358,714	96,445	96,380	27%	27%	100%
Statutory Bodies	557,574	90,455	90,455	16%	16%	100%
Production and Marketing	652,760	139,195	121,298	21%	19%	87%
Health	2,340,620	460,629	442,594	20%	19%	96%
Education	11,325,251	3,033,204	2,897,302	27%	26%	96%
Roads and Engineering	639,076	125,956	112,198	20%	18%	89%
Water	602,692	197,521	83,845	33%	14%	42%
Natural Resources	175,906	37,101	36,794	21%	21%	99%
Community Based Services	977,138	87,785	87,749	9%	9%	100%
<b>Grand Total</b>	<b>19,829,819</b>	<b>5,111,965</b>	<b>4,360,505</b>	<b>26%</b>	<b>22%</b>	<b>85%</b>
<i>Wage</i>	<i>11,651,684</i>	<i>2,889,658</i>	<i>2,777,738</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>5,539,112</i>	<i>1,735,621</i>	<i>1,270,392</i>	<i>31%</i>	<i>23%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>2,157,504</i>	<i>408,930</i>	<i>234,618</i>	<i>19%</i>	<i>11%</i>	<i>57%</i>
<i>Donor Devt</i>	<i>481,519</i>	<i>77,756</i>	<i>77,756</i>	<i>16%</i>	<i>16%</i>	<i>100%</i>

# Vote:561 Kaliro District

## Quarter1

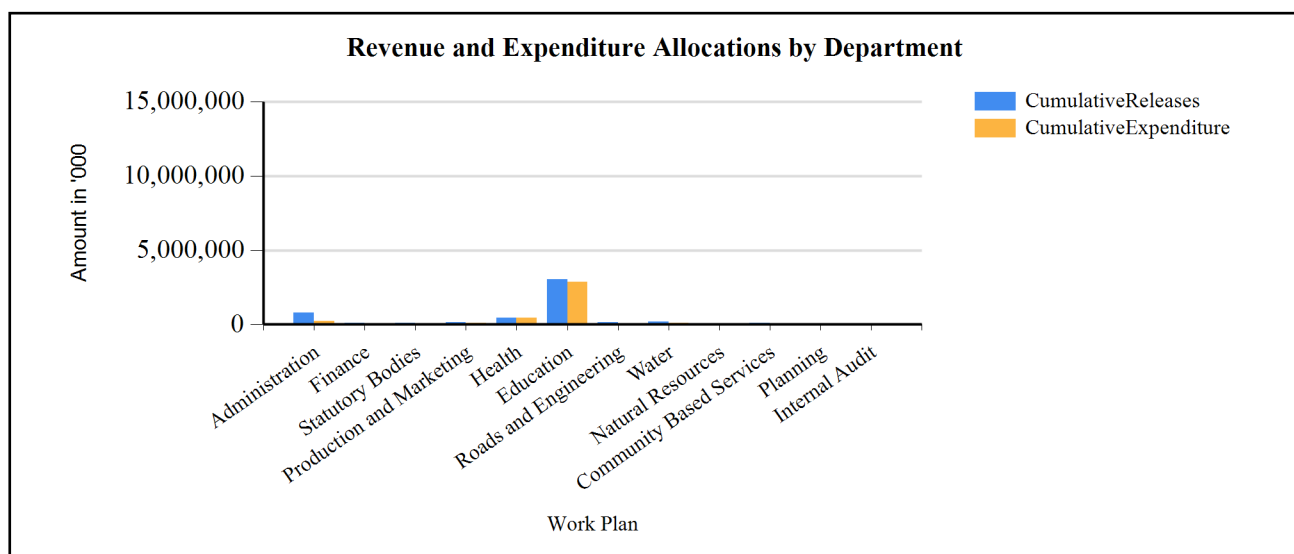
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Receipts ; Total revenue performed at 5,164,802,000 which is 26% of the annual budget, this is good performance for its above 25% of the budget.

Disbursements; This totaled to 5,111,965,000 which is 99% of the receipts. the 1% difference represents funds yet to be transferred from the general fund account to departmental or expenditure accounts.

Expenditure; The total expenditure stands at 4,352,599,000 which is 85% of the releases to departments. The 15% difference or unspent balance are funds for incomplete works,salaries,pensions and gratuity obligations.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	524,979	79,119	15 %
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<b>2a.Discretionary Government Transfers</b>	2,508,887	663,044	26 %
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<b>2b.Conditional Government Transfers</b>	15,428,909	4,238,035	27 %
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<b>2c. Other Government Transfers</b>	885,525	106,848	12 %
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<b>3. Donor Funding</b>	481,519	77,756	16 %
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<b>Total Revenues shares</b>	19,829,819	5,164,802	26 %

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### Cumulative Performance for Locally Raised Revenues

The Local Revenue performance for Q1 stands at 79,119,340 which is only 60% of the budget. The under performance is largely from: - Hotel fees, Education and instruction related dues, stamp tax that fetched zero revenue due to inability to collect ; Registration of Businesses with 845,000 only 2% the under performance is due to low registration rate ; Rent & Rates - Non-Produced Assets from private entities with 589,000 just 1% little, the under performance is due to low tax potential and poor management. Park Fees with 2,223,000 only 4%, the under performance is due to changes in gov't policies on park fee collection; Other Fees and Charges with 796,000 only 8%, the under performance is due to difficulty to define and collect; Application Fees with 210,000 making 10% , the under performance is due to reduced loan requests; Inspection Fees with 830,000 only 13% , and Land Fees with 2,612 just 14%, the under performance in both is due to poor tax management ; Advertisements/Bill Boards with 375,000 only 14% , the under performance is due to few adverts; Property related Duties/Fees with 6,360,000 only 20% , the under performance is due to people's are reluctance to pay; Animal & Crop Husbandry related Levies with 615,000 just 20% of the budget, the under performance is due to the center taking most funds ; Registration (e.g. Births, Deaths, Marriages, etc.) fees with 545,000 which is 22% , the under performance is due to the fact that the role is increasingly being taken over by NIRA; Market /Gate Charges fetching 9,464,000 that is 22% , the under performance is due to poor tax management; Business licenses performed quite well with 5,293,000 making 24%, the under performance is due to poor tax management. Services Tax out stood with 47,307,000 at 34%, the over performance was due to the ease to collect it and hardness to avoid.

### Cumulative Performance for Central Government Transfers

N/A

### Cumulative Performance for Other Government Transfers

Cumulative receipts here over performed at 5,007,927,000 which is 27% of the planned figure. This over performance is due to: Discretionary Government Transfers over performed at 663,044,000 which is 26% of the planned figure. The over performance is due to central Government to release 33% of development grants in this quarter: District Discretionary Development Equalization Grant over performed at 132,754,000, 33% of the budget due to government policy to release 33% of development grants in this quarter; Urban Discretionary Development Equalization Grant over performed at 10,535,000, 33% of the budget due to government policy to release 33% of development grants in this quarter; Conditional Government Transfers over performed at 4,238,035,000 which is 27% of the planned: The over performance was due to: Sector Conditional Grant (Non-Wage) over performed at 865,662,000, 27% of the budget. This over performance was due to gov't release of 27% of the grant; Sector Development Grant over performed at 255,458,000, 33% of the budget. The over performance is due to central Government to release 33% of development grants in this quarter; Transitional Development Grant performed at 6,879,000, 33% of the budget. The over performance is due to central Government to release 33% of development grants in this quarter; Salary arrears (Budgeting) over performed at 348,474,000, 100% of the budget. The over performance is due to full release of the funds to the district in the quarter. Other Government Transfers over performed at 106,848,000 which is 27% of the planned: The over performance was due to Uganda Road Fund (URF) that performed at 97,700,000 and Youth Livelihood Programme (YLP) that performed at 9,108,000. URF was not planned for here but allocated here as it did not settle in the tool as sector conditional grant under roads.

### Cumulative Performance for Donor Funding

The donor under performed at 77,755,700 which is 16% of the budget. The underperformance is seen from Centre for Domestic Violence Prevention (CEDOVIP) performed at 2,680,000 which is 8% of the budgeted funds the underperformance is because it is winding its activities in the district; Neglected Tropical Diseases (NTDs) performed at 3,865,000 which is 11% of the budgeted funds, the underperformance is tied to its workplans; United Nations Children Fund (UNICEF) performed at 16,843,000 but with 0% performance as it was ad hoc not planned for ; World Health Organization (WHO) performed at 54,367,000 which is 0% performance as it was ad hoc not planned for; Support to Decentralization for Sustainability (SDS) wound up its activities in the district, Infectious Diseases Institute (IDI), Global Alliance for Vaccines and Immunization (GAVI), Sight Savers International (Uganda), Global Fund and others did not spend in the quarter.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	396,492	99,303	25 %	99,123	99,303	100 %
District Production Services	238,765	21,995	9 %	59,691	21,995	37 %
District Commercial Services	17,503	0	0 %	4,376	0	0 %
<b>Sub- Total</b>	<b>652,760</b>	<b>121,298</b>	<b>19 %</b>	<b>163,190</b>	<b>121,298</b>	<b>74 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	639,076	112,198	18 %	159,769	112,198	70 %
<b>Sub- Total</b>	<b>639,076</b>	<b>112,198</b>	<b>18 %</b>	<b>159,769</b>	<b>112,198</b>	<b>70 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,623,717	1,912,475	25 %	1,905,929	1,912,475	100 %
Secondary Education	2,812,068	731,524	26 %	703,017	731,524	104 %
Skills Development	769,804	224,027	29 %	192,451	224,027	116 %
Education & Sports Management and Inspection	119,661	29,276	24 %	29,915	29,276	98 %
<b>Sub- Total</b>	<b>11,325,250</b>	<b>2,897,302</b>	<b>26 %</b>	<b>2,831,313</b>	<b>2,897,302</b>	<b>102 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,655,550	373,178	23 %	413,888	373,178	90 %
Health Management and Supervision	685,070	69,416	10 %	171,267	69,416	41 %
<b>Sub- Total</b>	<b>2,340,620</b>	<b>442,594</b>	<b>19 %</b>	<b>585,155</b>	<b>442,594</b>	<b>76 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	602,692	83,845	14 %	150,673	83,845	56 %
Natural Resources Management	175,906	36,794	21 %	43,977	36,794	84 %
<b>Sub- Total</b>	<b>778,598</b>	<b>120,639</b>	<b>15 %</b>	<b>194,649</b>	<b>120,639</b>	<b>62 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	977,138	87,749	9 %	244,284	87,749	36 %
<b>Sub- Total</b>	<b>977,138</b>	<b>87,749</b>	<b>9 %</b>	<b>244,284</b>	<b>87,749</b>	<b>36 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,000,947	347,424	17 %	500,237	347,424	69 %
Local Statutory Bodies	557,574	90,455	16 %	139,393	90,455	65 %
Local Government Planning Services	143,425	32,913	23 %	35,856	32,913	92 %
<b>Sub- Total</b>	<b>2,701,946</b>	<b>470,793</b>	<b>17 %</b>	<b>675,487</b>	<b>470,793</b>	<b>70 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	358,714	96,380	27 %	89,679	96,380	107 %
Internal Audit Services	55,716	11,550	21 %	13,929	11,550	83 %
<b>Sub- Total</b>	<b>414,430</b>	<b>107,931</b>	<b>26 %</b>	<b>103,608</b>	<b>107,931</b>	<b>104 %</b>
<b>Grand Total</b>	<b>19,829,818</b>	<b>4,360,505</b>	<b>22 %</b>	<b>4,957,455</b>	<b>4,360,505</b>	<b>88 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,822,865</b>	<b>765,342</b>	<b>42%</b>	<b>455,716</b>	<b>765,342</b>	<b>168%</b>
District Unconditional Grant (Non-Wage)	93,472	46,187	49%	23,368	46,187	198%
District Unconditional Grant (Wage)	264,320	78,420	30%	66,080	78,420	119%
General Public Service Pension Arrears (Budgeting)	88,839	0	0%	22,210	0	0%
Gratuity for Local Governments	474,165	118,541	25%	118,541	118,541	100%
Locally Raised Revenues	39,308	32,516	83%	9,827	32,516	331%
Multi-Sectoral Transfers to LLGs_NonWage	206,984	48,663	24%	51,746	48,663	94%
Multi-Sectoral Transfers to LLGs_Wage	23,225	21,521	93%	5,806	21,521	371%
Pension for Local Governments	284,079	71,020	25%	71,020	71,020	100%
Salary arrears (Budgeting)	348,474	348,474	100%	87,119	348,474	400%
<b>Development Revenues</b>	<b>178,082</b>	<b>33,868</b>	<b>19%</b>	<b>44,521</b>	<b>33,868</b>	<b>76%</b>
District Discretionary Development Equalization Grant	16,692	5,379	32%	4,173	5,379	129%
District Unconditional Grant (Non-Wage)	19,050	690	4%	4,763	690	14%
Locally Raised Revenues	19,974	0	0%	4,994	0	0%
Multi-Sectoral Transfers to LLGs_Gou	122,366	27,797	23%	30,592	27,797	91%
Other Transfers from Central Government	0	2	0%	0	2	0%
<b>Total Revenues shares</b>	<b>2,000,947</b>	<b>799,209</b>	<b>40%</b>	<b>500,237</b>	<b>799,209</b>	<b>160%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	221,370	99,941	45%	55,343	99,941	181%
Non Wage	1,601,495	214,645	13%	400,374	214,645	54%
<b>Development Expenditure</b>						

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Domestic Development	178,082	32,838	18%	44,521	32,838	74%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,000,947</b>	<b>347,424</b>	<b>17%</b>	<b>500,237</b>	<b>347,424</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>450,756</b>	<b>59%</b>			
Wage		0				
Non Wage		450,756				
<b>Development Balances</b>		<b>1,029</b>	<b>3%</b>			
Domestic Development		1,029				
Donor Development		0				
<b>Total Unspent</b>		<b>451,785</b>	<b>57%</b>			

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

Total revenue performed at 799,209,000 which is 40% of the annual budget. The over performance is due to more allocation from UCG non wage of 46486000, 49% of budget to cater for the many obligations; LLGs transfers over performed at 97979000, 28% of the budget due to more allocations to the sector; salary arrears over performed at 347474000, 100% due to full centre allocation to the district. UCG wage over performed at 78400000, 30% of the budget due to more recruitment; LRR, over performed at 32516000, 83% of the budget to cater for the many obligations; DDEG over performing at 5379000, 32% of budget due to 33% release of development funds by centre; Total expenditure performed at 347,424,000 which is 43% of the releases. The under performance is due to the apparent balance of 450,756,000 non wage which is attributed to Pensions and gratuity not yet paid out to beneficiaries and the actual balance of 1,029,240 from capacity building grant planned to be spent next quarter.

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

The actual balance on the departmental account is 1,029,240 is from CBG account for spending next quarter.

The apparent unspent balance of 450,756,000 non wage is attributed to pensions and gratuity allocated to the district but not absorbed in the quarter as the beneficiaries are yet to be paid in the subsequent quarters.

DDEG account also has a balance of 8,528,304 planned for activities next quarter.

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

Supervision and Monitoring Health Centres, development projects e.g SFG, DDEG, water, Roads, Schools, LLGs, procurement of 7 modems for internet, running adverts, submission of reports to PPDA, Procurement of printer for PDU, Posting mandatory notices.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>309,413</b>	<b>87,843</b>	<b>28%</b>	<b>77,353</b>	<b>87,843</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	38,500	10,459	27%	9,625	10,459	109%
District Unconditional Grant (Wage)	113,187	48,405	43%	28,297	48,405	171%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	104,337	23,240	22%	26,084	23,240	89%
Multi-Sectoral Transfers to LLGs_Wage	13,389	5,739	43%	3,347	5,739	171%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
<b>Development Revenues</b>	<b>49,301</b>	<b>8,602</b>	<b>17%</b>	<b>12,325</b>	<b>8,602</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	13,500	0	0%	3,375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,801	8,602	24%	8,950	8,602	96%
<b>Total Revenues shares</b>	<b>358,714</b>	<b>96,445</b>	<b>27%</b>	<b>89,679</b>	<b>96,445</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,576	54,144	43%	31,644	54,144	171%
Non Wage	182,837	33,635	18%	45,709	33,635	74%
<b>Development Expenditure</b>						
Domestic Development	49,301	8,602	17%	12,325	8,602	70%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>358,714</b>	<b>96,380</b>	<b>27%</b>	<b>89,679</b>	<b>96,380</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		64				
<b>Development Balances</b>						
Domestic Development		0				



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Donor Development	0		
<b>Total Unspent</b>	<b>64</b>	<b>0%</b>	

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

Total revenue performed at 96,445,000 which is 27% of the annual budget . This over performance is due to more release of UCG wage, 48405000,at 43% due to more staff recruited,and UCG non wage of 10450000,at 27% due to more allocation he same of to sector to run effectively.

Total expenditure performed at 96,380,000 which is 99.93% of the release leaving 64,000 balance on the account

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

The balance of 64,000 on the account is so small to do any activity.

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

Submission of Q4 performance report for 2016/17, Submission of Final PC 2017/18 Production of Final Accounts 2016/17, preparation of the revenue enhancement plan,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>511,774</b>	<b>90,455</b>	<b>18%</b>	<b>127,943</b>	<b>90,455</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	220,133	52,734	24%	55,033	52,734	96%
District Unconditional Grant (Wage)	195,955	26,028	13%	48,989	26,028	53%
Locally Raised Revenues	41,168	0	0%	10,292	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	54,518	11,693	21%	13,630	11,693	86%
<b>Development Revenues</b>	<b>45,800</b>	<b>0</b>	<b>0%</b>	<b>11,450</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	41,800	0	0%	10,450	0	0%
<b>Total Revenues shares</b>	<b>557,574</b>	<b>90,455</b>	<b>16%</b>	<b>139,393</b>	<b>90,455</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	199,699	26,028	13%	49,925	26,028	52%
Non Wage	312,075	64,427	21%	78,019	64,427	83%
<b>Development Expenditure</b>						
Domestic Development	45,800	0	0%	11,450	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>557,574</b>	<b>90,455</b>	<b>16%</b>	<b>139,393</b>	<b>90,455</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Total revenue performed at 90,455,000 which is 16% of the annual budget. This under performance is due to less UCG wage of 26028000, only 13% of budget; This wage under performance is due to less UCG wage allocation since ex-gratia which contributes the largest component of wage is to be paid later in the year. UCG non wage under performed ,52734000, at 24% of the budget. The under performance is due to preference to cater for management obligations. The lack of DDEG allocations is due to changes in guidelines reducing monitoring to only 2% now spent at the DPU.

low multi-sectoral transfers to LLGs ,11693000, only 21%, under performance is due to low LLGs allocations of the budget and no LRR at 0%.

Total expenditure performed at 90,455,000 which is 100% of the releases to the department, leaving no funds unspent.

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

No unspent funds

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

2 council sets of minutes, 7 sets of DEC minutes, 2 sets of Standing Committee minutes; 7 minutes of PAC meetings; 10 sets of minutes for DSC meetings; 4 sets of minutes for DCC meetings; 2 sets of minutes for the land Board meetings and two sensitization reports of the land Board

## Vote:561 Kaliro District

## Quarter1

*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>577,256</b>	<b>124,262</b>	<b>22%</b>	<b>144,314</b>	<b>124,262</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	9,833	0	0%	2,458	0	0%
District Unconditional Grant (Wage)	129,843	23,210	18%	32,461	23,210	72%
Locally Raised Revenues	755	0	0%	189	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,837	2,031	21%	2,459	2,031	83%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	40,816	10,204	25%	10,204	10,204	100%
Sector Conditional Grant (Wage)	355,267	88,817	25%	88,817	88,817	100%
Urban Unconditional Grant (Wage)	30,905	0	0%	7,726	0	0%
<b>Development Revenues</b>	<b>75,504</b>	<b>14,934</b>	<b>20%</b>	<b>18,876</b>	<b>14,934</b>	<b>79%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,751	2,349	17%	3,438	2,349	68%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	37,753	12,584	33%	9,438	12,584	133%
<b>Total Revenues shares</b>	<b>652,760</b>	<b>139,195</b>	<b>21%</b>	<b>163,190</b>	<b>139,195</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	516,015	96,543	19%	129,004	96,543	75%
Non Wage	61,241	12,235	20%	15,310	12,235	80%
<b>Development Expenditure</b>						
Domestic Development	75,504	12,521	17%	18,876	12,521	66%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>652,760</b>	<b>121,298</b>	<b>19%</b>	<b>163,190</b>	<b>121,298</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,484</b>	<b>12%</b>			
Wage		15,484				

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

Non Wage	0		
<b>Development Balances</b>	<b>2,413</b>	<b>16%</b>	
Domestic Development	2,413		
Donor Development	0		
<b>Total Unspent</b>	<b>17,897</b>	<b>13%</b>	

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

The total revenue performed at 139,195,000 which is 21% of the annual budget and 85% of the quarterly out turn. This under performance is due to no UCG non wage and LRR at 0%, due to lack of prioritization of the sector needs; lack of urban ucg which was a fault at planning level as all production staff are paid at district as of now. The OGT (Vegetable Oil Project) was not released by the centre. UCG wage under performed at 23210000, only 18% of the budget this is due to un recruited staff. Total expenditure performed at 121,298,000 which is 87.14% of the releases. This under performance is due to a balance of 2,413,000 on account and the apparent wage balance of 15,484,000 which is from extension staff salary for staff that have not accessed the extension payroll and those that need to be recruited..

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

The unspent balance of 2,413,000 from the sector development grant was due to development projects activities planned for the subsequent quarter implementation..

The apparent wage balance of 15,484,000 is from extension staff salary for staff that have not accessed the extension payroll and those that need to be recruited..

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

Animal and crop health services deceived extension services; to the community; Farmers received extension services; New Agro-technologies and innovations disseminated to farmers. Agricultural data /statistics collected by FEWs. Staff performance appraisals out for 12 staff. Supervision, backstopping of staff and farmers done. Three monthly staff meetings held. Cross cutting issues mainstreamed. 1 quarterly PBS report produced. All supplies under OWC inspected and verified. Training of farmers on pests and disease control. 3 acres of bananas maintained; All the field workers and farmers supervised and backstopped. 3 laptops, 1 desktop computer and internet modem serviced and maintained. vaccinations were carried out against FMD, LSD, NCD, and Gumboro. Treatment against trypanosomosis, ECF, Anaplasmosis, heart water, Babesiosis, Foot rot, Mastitis, Bloat, Ophthalmic, Mange Rabies, Photosensitization, diarrhea, distochias, retained after birth, orchitis, Metritis, acquired lameness, milk fever, orf, tetanus, wounds, bruises, abscesses, herniations, uterine prolapsed, balanoposthitis, pneunonia, coccidiosis, fowl typhpid, fowl pox, NCD, abortion done. Enforcement of regulations was carried out using mobile check points of saaka, Bugodo, Bugabwe, Natwana, Igulamubiri, Buhangala, Dhongi, Nansololo and Namukoge. Supervised and backstopped the training of fish farmers and fisher folk. Fish and fish products check points and lake patrols on lake made. Maintenance of tsetse traps done. Training of Bee farmers was carried out. Meetings held with SMEs in Kaliro TC. Businesses were inspected; information on trade related policies was shared at the 12 notice boards. District investmentb profile was updated. SACCOs were supervised.

## Vote:561 Kaliro District

## Quarter1

*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>1,865,060</b>	<b>397,837</b>	<b>21%</b>	<b>466,265</b>	<b>397,837</b>	<b>85%</b>
District Unconditional Grant (Wage)	97,524	0	0%	24,381	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,963	7,946	18%	11,241	7,946	71%
Multi-Sectoral Transfers to LLGs_Wage	34,009	0	0%	8,502	0	0%
Other Transfers from Central Government	129,000	0	0%	32,250	0	0%
Sector Conditional Grant (Non-Wage)	158,717	39,679	25%	39,679	39,679	100%
Sector Conditional Grant (Wage)	1,400,847	350,212	25%	350,212	350,212	100%
<b>Development Revenues</b>	<b>475,560</b>	<b>62,793</b>	<b>13%</b>	<b>118,890</b>	<b>62,793</b>	<b>53%</b>
District Discretionary Development Equalization Grant	7,081	0	0%	1,770	0	0%
External Financing	446,106	61,823	14%	111,527	61,823	55%
Locally Raised Revenues	15,500	0	0%	3,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,873	970	14%	1,718	970	56%
<b>Total Revenues shares</b>	<b>2,340,620</b>	<b>460,629</b>	<b>20%</b>	<b>585,155</b>	<b>460,629</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,463,350	332,519	23%	365,838	332,519	91%
Non Wage	401,710	47,283	12%	100,427	47,283	47%
<b>Development Expenditure</b>						
Domestic Development	29,454	970	3%	7,364	970	13%
Donor Development	446,106	61,823	14%	111,527	61,823	55%
<b>Total Expenditure</b>	<b>2,340,620</b>	<b>442,594</b>	<b>19%</b>	<b>585,155</b>	<b>442,594</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		18,035	5%			
		17,693				

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

Non Wage	342		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>18,035</b>	<b>4%</b>	

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

The total revenue performed 460,629,000 which is 20% of departmental annual budget. This under performance is due to no funds were realized from PHC Development not planned nor released by the centre and, no UCG wage for district based health staff as earlier planned, it performed at 0% of the budget as all health workers are paid from PHC wage; LLG transfers under performed at 8916000, 7.5% of the budget due to non prioritization of the sector and less mandate on health service delivery by LLGs. The Cumulative expenditure was 442,594,000 which is 96% of the releases. The under performance is due to a balance of 342,000 on account, and the apparent wage balance of (17,693,000) which is a result of un recruited staff and the un replaced dead, leaving and retired staff.

; Donor under performed at 61823000, only 14% of the budget, determined by donors. lack LRR, DDEG, OGT in quarter also leads to the under performance.

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

The apparent wage balance of (17,693,000) is a result of un recruited staff and the un replaced dead and retired staff. The 342,098 is meant for recurrent activities scheduled in the next quarter.

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

No. of trained health related training sessions held 36 as planned; Number of outpatients that visited the Govt. health facilities was 26295 which is 20% due to long distances; Number of inpatients that visited the Govt. health facilities was 1474 which is 18% due to over estimation of targets; No. and proportion of deliveries conducted in the Govt. health facilities was 731 which is 21% high due to long distances; %age of approved posts filled with qualified health workers 90% reduced due to retirement of some HWs who have not been replaced; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 50 as planned; No. of children immunized with Pentavalent vaccine was 1685 which is 20%. due to reduction in number of outreaches conducted.

Number of outpatients that visited the NGO Basic health facilities was 6294 which is 21% this was due to long distances; Number of inpatients that visited the NGO Basic health facilities was 1582 which is 26% as planned; No. and proportion of deliveries conducted in the NGO Basic health facilities was 345 which 23%; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 572 which 21% due to reduction in number of outreaches conducted.

## Vote:561 Kaliro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,985,572</b>	<b>2,941,476</b>	<b>27%</b>	<b>2,746,393</b>	<b>2,941,476</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	51,258	13,944	27%	12,815	13,944	109%
Multi-Sectoral Transfers to LLGs_NonWage	4,012	1,755	44%	1,003	1,755	175%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	2,378,415	792,805	33%	594,604	792,805	133%
Sector Conditional Grant (Wage)	8,531,888	2,132,972	25%	2,132,972	2,132,972	100%
<b>Development Revenues</b>	<b>339,678</b>	<b>91,728</b>	<b>27%</b>	<b>84,920</b>	<b>91,728</b>	<b>108%</b>
District Discretionary Development Equalization Grant	43,596	4,320	10%	10,899	4,320	40%
Locally Raised Revenues	4,300	0	0%	1,075	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,588	16,343	21%	19,647	16,343	83%
Sector Development Grant	213,194	71,065	33%	53,299	71,065	133%
<b>Total Revenues shares</b>	<b>11,325,251</b>	<b>3,033,204</b>	<b>27%</b>	<b>2,831,313</b>	<b>3,033,204</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,583,146	2,068,173	24%	2,145,786	2,068,173	96%
Non Wage	2,402,427	794,560	33%	600,607	794,560	132%
<b>Development Expenditure</b>						
Domestic Development	339,678	34,569	10%	84,919	34,569	41%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,325,250</b>	<b>2,897,302</b>	<b>26%</b>	<b>2,831,313</b>	<b>2,897,302</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		78,743				



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

Non Wage	0		
<b>Development Balances</b>	<b>57,159</b>	<b>62%</b>	
Domestic Development	57,159		
Donor Development	0		
<b>Total Unspent</b>	<b>135,902</b>	<b>4%</b>	

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

Total revenue performed at 3,033,204,000 which is 27% of the annual budget . This over performance is due to more UCG wage at 13,944,000, 27% of the budget due to new staff recruited; Sector conditional grant non wage at 792805000, 33% of the budget; sector development grant at 17065,000,33% of the budget. This over performance of these two grants is due to government policy to release 33% of the grants in the quarter.Total expenditure was 2,897,423,000 which is 95% of the releases. The under performance is due to a balance of 57,159,000 on account as sector development grant and the apparent 78,623,000 wage balance which is due to un recruited staff and those that continue missing salaries in the quarter.

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

The balance of 57,159,000 is sector development grant is for the construction of class rooms and latrines which is ongoing and payment shall be made in subsequent quarters on completion of works.

The apparent 78,623,000 unspent balance is attributed to salaries of un recruited staff,and of those that go missing on payroll in the quarter for some reasons.

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

Construction of Nabitende C/U and Nawaikoke mixed P/Ss 2 classroom blocks each on going, Construction of Pit latrine at Budhehe P/S, supply of 36 desks to Budhehe P/S, inspection of schools, construction of St.Lulliana Namejje P/S completed

## Vote:561 Kaliro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>556,554</b>	<b>93,478</b>	<b>17%</b>	<b>139,139</b>	<b>93,478</b>	<b>67%</b>
District Unconditional Grant (Wage)	32,991	8,959	27%	8,248	8,959	109%
Multi-Sectoral Transfers to LLGs_NonWage	7,074	893	13%	1,769	893	50%
Multi-Sectoral Transfers to LLGs_Wage	27,994	6,972	25%	6,999	6,972	100%
Other Transfers from Central Government	0	76,654	0%	0	76,654	0%
Sector Conditional Grant (Non-Wage)	488,495	0	0%	122,124	0	0%
<b>Development Revenues</b>	<b>82,522</b>	<b>32,478</b>	<b>39%</b>	<b>20,631</b>	<b>32,478</b>	<b>157%</b>
Multi-Sectoral Transfers to LLGs_Gou	82,522	32,478	39%	20,631	32,478	157%
<b>Total Revenues shares</b>	<b>639,076</b>	<b>125,956</b>	<b>20%</b>	<b>159,769</b>	<b>125,956</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,985	15,930	26%	15,246	15,930	104%
Non Wage	495,569	63,790	13%	123,892	63,790	51%
<b>Development Expenditure</b>						
Domestic Development	82,522	32,478	39%	20,631	32,478	157%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>639,076</b>	<b>112,198</b>	<b>18%</b>	<b>159,769</b>	<b>112,198</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,758</b>	<b>15%</b>			
Wage		0				
Non Wage		13,758				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>13,758</b>	<b>11%</b>			

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## Vote:561 Kaliro District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Total revenue under performed at 125,956,000 which is 20% of the annual budget and 73% of the quarterly budget .The under performance is due to less release from the center of the URF- fund of 76654000,only 16% of the budget. The total expenditure was 112,197,880 which is 89.07% of the release.The expenditure under performance is due to the balance of 13,757,940 from URF to be spent next quarter on maintenance of equipment.

### Reasons for unspent balances on the bank account

The balance of 13,757,940 from URF is for the payment of the service provider for maintenance of the road equipment awaiting completion of the procurement processes.

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

Mechanical maintenance of Gadumire- Kisinda road 9kms and manual maintenance of 21 kms of various roads in the district

## Vote:561 Kaliro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,627</b>	<b>18,833</b>	<b>28%</b>	<b>16,657</b>	<b>18,833</b>	<b>113%</b>
District Unconditional Grant (Wage)	32,275	10,245	32%	8,069	10,245	127%
Sector Conditional Grant (Non-Wage)	34,352	8,588	25%	8,588	8,588	100%
<b>Development Revenues</b>	<b>536,065</b>	<b>178,688</b>	<b>33%</b>	<b>134,016</b>	<b>178,688</b>	<b>133%</b>
Sector Development Grant	515,427	171,809	33%	128,857	171,809	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>602,692</b>	<b>197,521</b>	<b>33%</b>	<b>150,673</b>	<b>197,521</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,275	10,245	32%	8,069	10,245	127%
Non Wage	34,352	8,588	25%	8,588	8,588	100%
<b>Development Expenditure</b>						
Domestic Development	536,065	65,013	12%	134,016	65,013	49%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>602,692</b>	<b>83,845</b>	<b>14%</b>	<b>150,673</b>	<b>83,845</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>113,676</b>	<b>64%</b>			
Domestic Development		113,676				
Donor Development		0				
<b>Total Unspent</b>		<b>113,676</b>	<b>58%</b>			

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## Vote:561 Kaliro District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 197,521,000 which is 33% of the annual budget and 131% of the quarterly out turn. This over performance is due to increase in ucg-wage at 10,245,000. which is 32% of the budget. The over performance is due to more new staff recruited and promotions made in the department. Sector development grant over performed at 171809000, 33% of the budget and transitional development grant over performed at 6879000, 33% of the budget, This over performance of these two grants is due to gov't policy of releasing 33% of development grants in the quarter. Total expenditure under performed at 83,845,000 which is only 42.45% is due to a balance of 113,674416 on the account from the sector development grant to be spent next quarter.

### Reasons for unspent balances on the bank account

The balance of 113,675516 is from sector development grant to be paid to the service providers / contractors on completion of work in the next quarters.

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

15 supervision visits during and after construction conducted, 91% of rural water sources are functional, 6 water and sanitation promotional events under taken, 18 water user committees formed, 108 water user committee members trained, 10 deep boreholes rehabilitated.

## Vote:561 Kaliro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,211</b>	<b>15,473</b>	<b>16%</b>	<b>24,803</b>	<b>15,473</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	9,000	588	7%	2,250	588	26%
District Unconditional Grant (Wage)	77,811	12,840	17%	19,453	12,840	66%
Locally Raised Revenues	4,075	0	0%	1,019	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,793	412	23%	448	412	92%
Sector Conditional Grant (Non-Wage)	6,532	1,633	25%	1,633	1,633	100%
<b>Development Revenues</b>	<b>76,695</b>	<b>21,629</b>	<b>28%</b>	<b>19,174</b>	<b>21,629</b>	<b>113%</b>
District Discretionary Development Equalization Grant	67,494	20,470	30%	16,874	20,470	121%
Multi-Sectoral Transfers to LLGs_Gou	9,201	1,159	13%	2,300	1,159	50%
<b>Total Revenues shares</b>	<b>175,906</b>	<b>37,101</b>	<b>21%</b>	<b>43,977</b>	<b>37,101</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,811	12,840	17%	19,453	12,840	66%
Non Wage	21,400	2,325	11%	5,350	2,325	43%
<b>Development Expenditure</b>						
Domestic Development	76,695	21,629	28%	19,174	21,629	113%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>175,906</b>	<b>36,794</b>	<b>21%</b>	<b>43,977</b>	<b>36,794</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>308</b>	<b>2%</b>			
Wage		0				
Non Wage		308				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>308</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The total revenue performed at 37,101,000 which is 21 % of the annual budget .The under performance is due to less allocation of UCG wage, 12840000,only 17% of the budget .This under performance is due to un recruited staff; The UCG non wage was 588000, only 7% of the budget.This under performance is due to low prioritization of the department. LRR underperformed at 0%.This under performance is due to low prioritization of the department; low LLG transfers of 1,571,000 only 14% of the budget The under performance is due to less prioritization of the sector by the LLGs..The total expenditure Performed at 36,794,000 which is 99.17% of the release. The under performance is due to a balance on the account of 307,726

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

There was a balance on the account of 307,726. The next activity of wetland action planning required more funds therefore planned for next quarter

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

1 wetland action plan developed, 1 district physical planning committee meeting conducted, 3 periodic inspections conducted on construction sites, demarcation of roads in Bulumba, Namwiwa town Boards and Bwayuya trading centre

## Vote:561 Kaliro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>239,149</b>	<b>61,482</b>	<b>26%</b>	<b>59,787</b>	<b>61,482</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	140,000	41,015	29%	35,000	41,015	117%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,505	3,492	30%	2,876	3,492	121%
Multi-Sectoral Transfers to LLGs_Wage	21,432	4,222	20%	5,358	4,222	79%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	51,012	12,753	25%	12,753	12,753	100%
Urban Unconditional Grant (Non-Wage)	2,200	0	0%	550	0	0%
<b>Development Revenues</b>	<b>737,989</b>	<b>26,303</b>	<b>4%</b>	<b>184,497</b>	<b>26,303</b>	<b>14%</b>
External Financing	35,413	15,933	45%	8,853	15,933	180%
Multi-Sectoral Transfers to LLGs_Gou	12,051	1,223	10%	3,013	1,223	41%
Other Transfers from Central Government	690,525	9,147	1%	172,631	9,147	5%
<b>Total Revenues shares</b>	<b>977,138</b>	<b>87,785</b>	<b>9%</b>	<b>244,284</b>	<b>87,785</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	161,432	45,237	28%	40,358	45,237	112%
Non Wage	77,717	16,245	21%	19,429	16,245	84%
<b>Development Expenditure</b>						
Domestic Development	702,576	10,334	1%	175,644	10,334	6%
Donor Development	35,413	15,933	45%	8,853	15,933	180%
<b>Total Expenditure</b>	<b>977,138</b>	<b>87,749</b>	<b>9%</b>	<b>244,284</b>	<b>87,749</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				



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Non Wage	0		
<b>Development Balances</b>	<b>35</b>	<b>0%</b>	
Domestic Development	35		
Donor Development	0		
<b>Total Unspent</b>	<b>35</b>	<b>0%</b>	

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

Total revenue performed at 87,785,000 which is only 9% of the annual budget. This under performance is due to non allocation of LRR, UCG non wage; The thin OGT of 9147000, only 1% of budget came from YLP, non from UWEP, hence the under performance

Total expenditure performed at 87,749,000 about 100% of the release leaving a balance of 35,342 on the account.

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

The balance of 35,343 remains on Community account from YLP, 35,185 and 157 from UWEP, too little to carry out any activity

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

1 orientation of ICOLEW programme held; 77 adult learners examined, 6 labour complaints received, 2 resolved; National Strategy to end child marriage and teenage pregnancy disseminated in all LLGs and district; 65 community dialog meetings held to end teenage pregnancies, GBV programme monitored among communities, YLP, UWEP, FAL, special grant for PWDs send a Cow mobilized and 60 parents or care takers of CWDs on management and care under CBR programme; 62 cases handled as follows; 12 economic deprivation, 30 neglect to provide, 7 land matters, 3 juvenile offenders, 3 threatening violence, 3 district representatives to attend National Youth day celebrations in Hoima district; 68 GBV incidences upload to the NGBVD system; 4 monthly building sessions held; 8 community action groups engaged in GBV actions, 24 CAs support supervised.

## Vote:561 Kaliro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,357</b>	<b>17,342</b>	<b>17%</b>	<b>25,839</b>	<b>17,342</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	41,000	7,549	18%	10,250	7,549	74%
District Unconditional Grant (Wage)	49,186	9,793	20%	12,296	9,793	80%
Locally Raised Revenues	13,172	0	0%	3,293	0	0%
<b>Development Revenues</b>	<b>40,068</b>	<b>15,571</b>	<b>39%</b>	<b>10,017</b>	<b>15,571</b>	<b>155%</b>
District Discretionary Development Equalization Grant	22,068	15,571	71%	5,517	15,571	282%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
<b>Total Revenues shares</b>	<b>143,425</b>	<b>32,913</b>	<b>23%</b>	<b>35,856</b>	<b>32,913</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,186	9,793	20%	12,296	9,793	80%
Non Wage	54,172	7,549	14%	13,543	7,549	56%
<b>Development Expenditure</b>						
Domestic Development	40,068	15,571	39%	10,017	15,571	155%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>143,425</b>	<b>32,913</b>	<b>23%</b>	<b>35,856</b>	<b>32,913</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

Total revenue performed at 32,913,000 which is 23% of the annual budget and 92% of the quarterly out turn. This under performance is due to less UCG non wage of 7549000, only 18% of budget , no LRR at 0% due to less prioritization;less wage of 9793000, only 20% of budget due to low wage and few staff due to change in the structure. The total expenditure performed at 32,913,000 which is 100% of the releases to the department.

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

All funds released to the department were spent .

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

Preparation and submission of Q4 206/17 OBT report to MoFPED, final PC 2017/18, procurement and installation of solar batteries in the DPU, conducted 3 DTPC meetings, conducted HACT training under UNICEF, monitoring of development projects in the district.

## Vote:561 Kaliro District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,958</b>	<b>11,456</b>	<b>21%</b>	<b>13,490</b>	<b>11,456</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	13,000	4,109	32%	3,250	4,109	126%
District Unconditional Grant (Wage)	15,822	3,921	25%	3,956	3,921	99%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,579	1,002	13%	1,895	1,002	53%
Multi-Sectoral Transfers to LLGs_Wage	12,557	2,424	19%	3,139	2,424	77%
<b>Development Revenues</b>	<b>1,758</b>	<b>94</b>	<b>5%</b>	<b>440</b>	<b>94</b>	<b>21%</b>
District Discretionary Development Equalization Grant	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	379	94	25%	95	94	99%
Urban Discretionary Development Equalization Grant	379	0	0%	95	0	0%
<b>Total Revenues shares</b>	<b>55,716</b>	<b>11,550</b>	<b>21%</b>	<b>13,929</b>	<b>11,550</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,106	6,345	23%	6,777	6,345	94%
Non Wage	26,852	5,111	19%	6,713	5,111	76%
<b>Development Expenditure</b>						
Domestic Development	1,758	94	5%	440	94	21%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>55,716</b>	<b>11,550</b>	<b>21%</b>	<b>13,929</b>	<b>11,550</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0				

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

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

The total revenue performed at 11,550,000 which is 21% of the annual budget and 84% of the quarterly allocation. This under performance is due to less multi-sectoral transfers 3520000, only 17% of the budget due to low allocations by Kaliro t/c; Lack LRR allocation due to low collections and prioritization; no DDEG allocation in the quarter as funds were not enough for the projects. The lack of urban DDEG was a fault at planning since this is not at HLG.

The total expenditure performed at 11,550,000 which is 100% of the release leaving no funds unspent

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

No unspent balance.

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

A report was produced covering all the departments of Production, Education, Health, Works, Community, Finance, Administration, and specific programs such as YLP, UWEP, OWC.

Monitoring of all programs and projects was done throughout the district and across all sectors.

# Vote:561 Kaliro District

## Quarter1

### 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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

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

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## Vote:561 Kaliro District

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Quarter1

# Vote:561 Kaliro District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138102 Human Resource Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: -Poor attitude of staff towards needs assessment exercise and failure to return the questioners by staff -Time management by participants -Inadequate funding.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: None					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: None					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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Reasons for over/under performance: Inadequate funding, poor net work by IFMIS and IPPS System, delayed release of payroll registers by the responsible ministry					
<b>Output : 138111 Records Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					



**Vote:561 Kaliro District****Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138112 Information collection and management</b>					
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Reasons for over/under performance: None					
<b>Output : 138113 Procurement Services</b>					
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Reasons for over/under performance: Inadequate facilitation					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Administration : Wage Rect:</i>	<i>198,145</i>	<i>78,420</i>	<i>40 %</i>		<i>78,420</i>
<i>Non-Wage Reccurent:</i>	<i>1,394,511</i>	<i>165,982</i>	<i>12 %</i>		<i>165,982</i>
<i>GoU Dev:</i>	<i>55,716</i>	<i>5,042</i>	<i>9 %</i>		<i>5,042</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,648,372</i>	<i>249,444</i>	<i>15.1 %</i>		<i>249,444</i>

# Vote:561 Kaliro District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Reasons for over/under performance: None					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: Low response to revenue payments by tax payers, leading to low collections.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance: None					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: None					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: None					
<b>Output : 148106 Integrated Financial Management System</b>					
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Reasons for over/under performance:					
<b>Output : 148108 Sector Management and Monitoring</b>					
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# Vote:561 Kaliro District

## Quarter1

Reasons for over/under performance: None

### Capital Purchases

#### Output : 148172 Administrative Capital

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>113,187</i>	<i>48,405</i>	<i>43 %</i>	<i>48,405</i>
<i>Non-Wage Reccurent:</i>	<i>78,500</i>	<i>10,395</i>	<i>13 %</i>	<i>10,395</i>
<i>GoU Dev:</i>	<i>13,500</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>205,187</i>	<i>58,799</i>	<i>28.7 %</i>	<i>58,799</i>

# Vote:561 Kaliro District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: Inadequate funds to cater for the required logistics and allowances					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance: Inadequate facilitation					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: Lack of computers and printer for production of reports and minutes, Inadequate funds transport refund and sitting allowances to the commissioners, inadequate fuel facilitation for the secretary to DSC					
<b>Output : 138204 LG Land management services</b>					
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Reasons for over/under performance: None					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance: Inadequate funds did not permit the second committee to go for monitoring					
<b>Output : 138207 Standing Committees Services</b>					
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# Vote:561 Kaliro District

## Quarter1

Reasons for over/under performance:

Inadequate funds due to low local revenue collections to facilitate effective monitoring of development programs.

### Capital Purchases

#### Output : 138272 Administrative Capital

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Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>199,699</i>	<i>26,028</i>	<i>13 %</i>	<i>26,028</i>
<i>Non-Wage Reccurent:</i>	<i>257,557</i>	<i>52,734</i>	<i>20 %</i>	<i>52,734</i>
<i>GoU Dev:</i>	<i>45,800</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>503,056</i>	<i>78,762</i>	<i>15.7 %</i>	<i>78,762</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Reasons for over/under performance:					
Some staff go on missing salaries for unexplained reasons					
Delayed confirmation/promotion of some staff demoralises them					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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Reasons for over/under performance:					
Inadequate the n funding for the frontline extension workers					
Lack of transport for the extension workers					
Irregular payment of salaries for some staff					
Some of the inputs under Operation Wealth Creation are not enough to cover all the farmers					
The seasonal emergence new crop pests like the Fall army worm on maize and the sweet potato leaf eaters					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Reasons for over/under performance:					
1 Inadequate levels of funding					
2 Lack of basic office equipment like photocopiers etc.					
3 Persistently high prohibitive cost of agro- inputs.					
4 Prolonged dry spells.					
5 Serious crop / livestock pests, vermin and diseases					
6 Poor network of agro-input dealers					
7 Lack of favorable loan schemes for farmers					
8 Low producer (farm gate) prices discourage commercialization efforts.					
9 Failure by farmers to adequately embrace extension programs.					
10 Rampant use of illegal fishing methods / gear.					
11 Low adoption levels perpetuate the use of primitive agro-technologies.					
12 Lack of adequate transport facilities					
13 Unrealistic expectations and demands by farmers.					
14 Failure by farmers to care for freely given inputs.					
15 Farmers' reluctance to invest in production.					
16 Land fragmentation and declining levels of soil fertility.					
17 Fake inputs on market.					
18 Ever reducing availability and access grazing land area and watering points.					
19 Limited value addition which is attributed to high electricity costs.					
20 Inadequate NAADS / OWC inputs supplied versus farmer demands.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					

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## Quarter1

Error: Subreport could not be shown.

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Reasons for over/under performance:

- 1 Inadequate levels of funding
- 2 Lack of basic office equipment like photocopiers etc.
- 3 Persistently high prohibitive cost of agro- inputs.
- 4 Prolonged dry spells.
- 5 Serious crop / livestock pests, vermin and diseases
- 6 Poor network of agro-input dealers
- 7 Lack of favorable loan schemes for farmers
- 8 Low producer (farm gate) prices discourage commercialization efforts.
- 9 Failure by farmers to adequately embrace extension programs.
- 10 Rampant use of illegal fishing methods / gear.
- 11 Low adoption levels perpetuate the use of primitive agro-technologies.
- 12 Lack of adequate transport facilities
- 13 Unrealistic expectations and demands by farmers.
- 14 Failure by farmers to care for freely given inputs.
- 15 Farmers' reluctance to invest in production.
- 16 Land fragmentation and declining levels of soil fertility.
- 17 Fake inputs on market.
- 18 Ever reducing availability and access grazing land area and watering points.
- 19 Limited value addition which is attributed to high electricity costs.
- 20 Inadequate NAADS / OWC inputs supplied versus farmer demands.

### Output : 018205 Fisheries regulation

Error: Subreport could not be shown.

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Reasons for over/under performance:

- Lack of motorised transport for the sector
- Lack clear job description between UPDF and the fisheries staff
- Lack of water sampling devices and a camera to document activities
- Theft of fish from fish ponds
- High cost of feed feeds

### Output : 018206 Vermin control services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

- Lack of office space for the officer
- Lack of motorised transport for the sector
- Lack of field gear
- Lack of guns and bullets

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1 Inadequate levels of funding 2 Lack of basic office equipment like photocopiers etc. 3 Persistently high prohibitive cost of agro- inputs. 4 Prolonged dry spells. 5 Poor network of agro-input dealers 6 Lack of favorable loan schemes for farmers 7 Low producer (farm gate) prices discourage commercialization efforts. 8 Failure by farmers to adequately embrace extension programs. 9 Low adoption levels perpetuate the use of primitive agro-technologies. 10 Lack of adequate transport facilities 11 Unrealistic expectations and demands by farmers. 12 Failure by farmers to care for freely given inputs. 13 Farmers’ reluctance to invest in production. 14 Fake inputs on market. 15 Limited value addition which is attributed to high electricity costs. 16 Inadequate NAADS / OWC inputs supplied versus farmer demands.				
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	NA				
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	1 Inadequate levels of funding 2 Lack of basic office equipment like photocopiers etc. 3 Persistently high prohibitive cost of agro- inputs. 4 Prolonged dry spells. 5 Serious crop / livestock pests, vermin and diseases 6 Poor network of agro-input dealers 7 Lack of favorable loan schemes for farmers 8 Low producer (farm gate) prices discourage commercialization efforts. 9 Failure by farmers to adequately embrace extension programs. 10 Rampant use of illegal fishing methods / gear. 11 Low adoption levels perpetuate the use of primitive agro-technologies. 12 Lack of adequate transport facilities 13 Unrealistic expectations and demands by farmers. 14 Failure by farmers to care for freely given inputs. 15 Farmers’ reluctance to invest in production. 16 Land fragmentation and declining levels of soil fertility. 17 Fake inputs on market. 18 Ever reducing availability and access grazing land area and watering points. 19 Limited value addition which is attributed to high electricity costs. 20 Inadequate NAADS / OWC inputs supplied versus farmer demands.				
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



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## Quarter1

Reasons for over/under performance:	NA
<b>Output : 018275 Non Standard Service Delivery Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: NA	
<b>Programme : 0183 District Commercial Services</b> <b>Higher LG Services</b>	
<b>Output : 018301 Trade Development and Promotion Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Poor attitude of the business community towards formal registration Negative attitude of the business community towards UNBS	
<b>Output : 018302 Enterprise Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Business community has negative attitude towards UNBS	
<b>Output : 018303 Market Linkage Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: misunderstanding within the group members lack of capital by the group	
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Poor attitude towards saving Lack of share capital	
<b>Output : 018305 Tourism Promotional Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Poor network of roads Undeveloped infrastructure	
<b>Output : 018306 Industrial Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<b>Output : 018307 Tourism Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	N/A				
<b>Output : 018309 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Lack of funds for the sector to help in the implementation of the planned activities. Lack of staffs in the sector mainly the tourism officer to do the planned activities in the sector.				
<b>Output : 018310 Operation and Maintenance of Local Economic Infrastructure</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Land fragmentation				
Total For Production and Marketing : Wage Rect:	516,015	96,543	19 %		96,543
Non-Wage Reccurent:	51,404	10,204	20 %		10,204
GoU Dev:	61,753	10,172	16 %		10,172
Donor Dev:	0	0	0 %		0
Grand Total:	629,172	116,918	18.6 %		116,918

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## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>1,429,341</i>	<i>332,519</i>	<i>23 %</i>		<i>332,519</i>
<i>Non-Wage Reccurent:</i>	<i>356,747</i>	<i>39,337</i>	<i>11 %</i>		<i>39,337</i>
<i>GoU Dev:</i>	<i>22,581</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>446,106</i>	<i>61,823</i>	<i>14 %</i>		<i>61,823</i>
<i>Grand Total:</i>	<i>2,254,775</i>	<i>433,679</i>	<i>19.2 %</i>		<i>433,679</i>

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## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some teachers missing salaries while others are being under paid					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

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## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low enrolment in the Technical institution					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Education : Wage Rect:	8,583,146	2,068,173	24 %		2,068,173
Non-Wage Reccurent:	2,398,415	792,805	33 %		792,805
GoU Dev:	261,090	18,226	7 %		18,226
Donor Dev:	0	0	0 %		0
Grand Total:	11,242,650	2,879,204	25.6 %		2,879,204

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## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, luck of development funds,					
<i>Total For Roads and Engineering : Wage Rect:</i>	32,991	8,959	27 %		8,959
<i>Non-Wage Reccurent:</i>	488,495	62,897	13 %		62,897
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	521,486	71,855	13.8 %		71,855

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## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 098182 Shallow well construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 098184 Construction of piped water supply system**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	<i>32,275</i>	<i>10,245</i>	<i>32 %</i>	<i>10,245</i>
<i>Non-Wage Reccurent:</i>	<i>34,352</i>	<i>8,588</i>	<i>25 %</i>	<i>8,588</i>
<i>GoU Dev:</i>	<i>536,065</i>	<i>65,013</i>	<i>12 %</i>	<i>65,013</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>602,692</i>	<i>83,845</i>	<i>13.9 %</i>	<i>83,845</i>

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## Quarter1

### 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 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low staffing in critical positions such as the District Natural Resources Officer, senior land management officer, surveyor, land valuer and cartographer. This is attributed to failure of the district to recruit.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: suspicion amongst the community about the future of wetland use					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A				
<b>Output : 098311 Infrastructure Planning</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding to facilitate the various sector activities				
<i>Total For Natural Resources : Wage Rect:</i>	<i>77,811</i>	<i>12,840</i>	<i>17 %</i>	<i>12,840</i>
<i>Non-Wage Reccurent:</i>	<i>19,607</i>	<i>1,913</i>	<i>10 %</i>	<i>1,913</i>
<i>GoU Dev:</i>	<i>67,494</i>	<i>20,470</i>	<i>30 %</i>	<i>20,470</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>164,912</i>	<i>35,223</i>	<i>21.4 %</i>	<i>35,223</i>

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Inadequate funding to the sector				
<b>Output : 108110 Support to Disabled and the Elderly</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: None				
<b>Output : 108114 Representation on Women's Councils</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: None				
<b>Output : 108115 Sector Capacity Development</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>140,000</i>	<i>41,015</i>	<i>29 %</i>	<i>41,015</i>
<i>Non-Wage Reccurent:</i>	<i>66,212</i>	<i>12,753</i>	<i>19 %</i>	<i>12,753</i>
<i>GoU Dev:</i>	<i>690,525</i>	<i>9,112</i>	<i>1 %</i>	<i>9,112</i>
<i>Donor Dev:</i>	<i>35,413</i>	<i>15,933</i>	<i>45 %</i>	<i>15,933</i>
<i>Grand Total:</i>	<i>932,150</i>	<i>78,813</i>	<i>8.5 %</i>	<i>78,813</i>

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## Quarter1

### 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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation to the unit					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays by technical staff, limited computer skills and lack of interest in the planning tool.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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Reasons for over/under performance: Inadequate facilitation to Unit in terms of transport and funding

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>49,186</i>	<i>9,793</i>	<i>20 %</i>	<i>9,793</i>
<i>Non-Wage Recurrent:</i>	<i>54,172</i>	<i>7,549</i>	<i>14 %</i>	<i>7,549</i>
<i>GoU Dev:</i>	<i>40,068</i>	<i>15,571</i>	<i>39 %</i>	<i>15,571</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>143,425</i>	<i>32,913</i>	<i>22.9 %</i>	<i>32,913</i>

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### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to audit all areas like UPE and USE, UWEP, YLP and other conditional grants.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to reach all areas like Health centers, schools and sub counties					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was poor management of OWC inputs by the farmers, inadequate funds to satisfactorily grade all the planned roads and inadequate basic drugs in Health					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>14,549</i>	<i>3,921</i>	<i>27 %</i>		<i>3,921</i>
<i>Non-Wage Recurrent:</i>	<i>19,273</i>	<i>4,109</i>	<i>21 %</i>		<i>4,109</i>
<i>GoU Dev:</i>	<i>1,379</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>35,201</i>	<i>8,030</i>	<i>22.8 %</i>		<i>8,030</i>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Namwiwa</b>				<b>982,360</b>	<b>247,037</b>
<b>Sector : Agriculture</b>				<b>860</b>	<b>184</b>
<i>Programme : Agricultural Extension Services</i>				<b>860</b>	<b>184</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>860</b>	<b>184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Namwiwa sub county production department	Namwiwa Namwiwa sub county	Sector Conditional Grant (Non-Wage)		860	184
<b>Sector : Education</b>				<b>813,513</b>	<b>207,373</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>622,817</b>	<b>160,767</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>622,817</b>	<b>160,767</b>
Item : 263366 Sector Conditional Grant (Wage)					
Busambeku P/S	Namwiwa Busambeku P/S	Sector Conditional Grant (Wage)		53,123	13,893
Izinga P/S	Namwiwa Izinga P/S	Sector Conditional Grant (Wage)		77,351	17,171
Kakosi P/S	Saaka Kakosi P/S	Sector Conditional Grant (Wage)		76,291	19,337
Kiwa Nabuzi P/S	Kiwa Nabuzi Kiwa Nabuzi P/S	Sector Conditional Grant (Wage)		60,779	12,559
Namulungu Parents P/S	Kiwa Nabuzi Namulungu Parents P/S	Sector Conditional Grant (Wage)		63,721	17,502
Namwiwa P/S	Namwiwa Namwiwa P/S	Sector Conditional Grant (Wage)		90,495	22,527
Saaka COPE	Saaka Saaka COPE	Sector Conditional Grant (Wage)		2,590	563
Saaka P/S	Saaka Saaka P/S	Sector Conditional Grant (Wage)		77,061	17,950
Wangobo P/S	Wangobo Wangobo P/S	Sector Conditional Grant (Wage)		74,173	20,441
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanabugo P/S	Namwiwa	Sector Conditional Grant (Non-Wage)		0	0
Wangobo P/S	Wangobo	Sector Conditional Grant (Non-Wage)		0	0
Busambeku P/S	Namwiwa Busambeku P/S	Sector Conditional Grant (Non-Wage)		3,854	1,649

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Izinga P/S	Namwiwa Izinga P/S	Sector Conditional Grant (Non-Wage)	7,500	2,400
Kakosi P/S	Saaka Kakosi P/S	Sector Conditional Grant (Non-Wage)	6,770	2,405
Kiwa-Nabuzi P/S	Kiwa Nabuzi Kiwa-Nabuzi P/S	Sector Conditional Grant (Non-Wage)	5,611	2,060
Namulungu Parents P/S	Kiwa Nabuzi Namulungu Parents P/S	Sector Conditional Grant (Non-Wage)	5,190	1,908
Namwiwa P/S	Namwiwa Namwiwa P/S	Sector Conditional Grant (Non-Wage)	9,032	3,625
Saaka COPE	Saaka Saaka COPE	Sector Conditional Grant (Non-Wage)	2,547	2,388
Saaka P/S	Saaka Saaka P/S	Sector Conditional Grant (Non-Wage)	6,729	2,388
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Classroom block construction	Wangobo Kanabugo P/S	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>190,696</b>	<b>46,606</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>190,696</b>	<b>46,606</b>
Item : 263366 Sector Conditional Grant (Wage)				
Namwiwa SS	Namwiwa Namwiwa SS	Sector Conditional Grant (Wage)	110,139	26,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namwiwa S.S	Namwiwa Namwiwa S.S	Sector Conditional Grant (Non-Wage)	80,557	20,287
<b>Sector : Health</b>			<b>140,340</b>	<b>39,479</b>
<b>Programme : Primary Healthcare</b>			<b>140,340</b>	<b>39,479</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>140,340</b>	<b>39,479</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfers to Namwiwa HC III	Namwiwa	Sector Conditional Grant (Wage)	133,540	36,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Namwiwa HC III	Namwiwa	Sector Conditional Grant (Non-Wage)	6,800	2,526
<b>Sector : Water and Environment</b>			<b>27,647</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,647</b>	<b>0</b>
Capital Purchases				

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<b>Output : Shallow well construction</b>			<b>6,700</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
construction of 1 shallow well in Kiwa nabuzi parish	Kiwa Nabuzi kiwa nabuzi parish	Sector Development Grant	6,700	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,947</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling of one borehole in Buswenzya, Namwiwa parish, Namwiwa sub-county	Namwiwa Buswenzya	Sector Development Grant	0	0
drilling of 1 source in namwiwa parish namwiwa s/c	Namwiwa namwiwa parish	Sector Development Grant	20,947	0
<b>LCIII : Bukamba</b>			<b>574,508</b>	<b>144,440</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>276</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>276</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>276</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukamba sub county production department	Bukamba Bukamba sub county	Sector Conditional Grant (Non-Wage)	860	276
<b>Sector : Education</b>			<b>514,226</b>	<b>136,766</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>514,226</b>	<b>136,766</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>514,226</b>	<b>136,766</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukamba P/S	Bukamba Bukamba P/S	Sector Conditional Grant (Wage)	73,321	19,291
Buvulunguti P/S	Buvulunguti Buvulunguti P/S	Sector Conditional Grant (Wage)	109,463	28,440
Kitega Catholic P/S	Bujugu Kitega Catholic P/S	Sector Conditional Grant (Wage)	60,779	16,416
Lugonyola P/S	Nawampiti Lugonyola P/S	Sector Conditional Grant (Wage)	62,777	14,970
Nangala P/S	Nangala Nangala P/S	Sector Conditional Grant (Wage)	73,841	17,225
Nawampiti COPE	Nawampiti Nawampiti COPE	Sector Conditional Grant (Wage)	2,590	966
Nawampiti P/S	Nangala Nawampiti P/S	Sector Conditional Grant (Wage)	86,575	21,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukamba P/S	Bukamba Bukamba P/S	Sector Conditional Grant (Non-Wage)	5,130	2,258

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Buvulunguti P/S	Bukamba Buvulunguti P/S	Sector Conditional Grant (Non-Wage)	9,012	3,406
Kitega Catholic P/S	Bujugu Kitega Catholic P/S	Sector Conditional Grant (Non-Wage)	7,553	2,876
Lugonyola P/S	Nawampiti Lugonyola P/S	Sector Conditional Grant (Non-Wage)	4,725	2,136
Nangala P/S	Nangala Nangala P/S	Sector Conditional Grant (Non-Wage)	7,007	2,959
Nawampiti COPE	Nawampiti Nawampiti COPE	Sector Conditional Grant (Non-Wage)	2,307	1,085
Nawampiti P/S	Nangala Nawampiti P/S	Sector Conditional Grant (Non-Wage)	9,147	3,349
<b>Sector : Health</b>			<b>46,022</b>	<b>7,398</b>
<b>Programme : Primary Healthcare</b>			<b>46,022</b>	<b>7,398</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,500</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nawampiti DORUDO HC II	Nawampiti	Sector Conditional Grant (Non-Wage)	4,500	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,522</b>	<b>7,398</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfers to Nawampiti HC II	Nawampiti	Sector Conditional Grant (Wage)	37,922	6,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Nawampiti HC II	Nawampiti	Sector Conditional Grant (Non-Wage)	3,600	835
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Construction of 2 stance latrine at Nawampiti H/C II	Nawampiti	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>13,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Shallow well construction</b>			<b>13,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
construction of 1 shallow well in bukamba parish	Bukamba bukamba parish	Sector Development Grant	6,700	0
construction of 1 shallow well in nawampiti parish	Nawampiti nawampiti parish	Sector Development Grant	6,700	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Drilling of water source in Bukamba s/c	Buvulunguti Nakibungulya	Sector Development Grant	0	0
<b>LCIII : Budomero</b>			<b>1,015,126</b>	<b>287,229</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>276</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>276</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>276</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budomero sub county production department	Budomero Budomero sub county	Sector Conditional Grant (Non-Wage)	860	276
<b>Sector : Education</b>			<b>977,205</b>	<b>277,714</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>812,709</b>	<b>219,330</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>812,709</b>	<b>219,330</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nkonte P/S	Bulumba	Sector Conditional Grant (Wage)	47,871	13,877
Bujjeje P/S	Bulumba Bujjeje P/S	Sector Conditional Grant (Wage)	105,339	29,014
Bulumba P/S	Bulumba Bulumba P/S	Sector Conditional Grant (Wage)	104,740	28,070
Busalamuka P/S	Kiyunga Busalamuka P/S	Sector Conditional Grant (Wage)	100,327	25,345
Buyonjo P/S	Budomero Buyonjo P/S	Sector Conditional Grant (Wage)	110,097	27,164
Bwiite P/S	Kiyunga Bwiite P/S	Sector Conditional Grant (Wage)	88,966	20,992
Kahango P/S	Budomero Kahango P/S	Sector Conditional Grant (Wage)	55,147	14,707
Kyanfubba P/S	Kyanfubba Kyanfubba P/S	Sector Conditional Grant (Wage)	80,219	20,293
Nabitende COPE	Nabitende Nabitende COPE	Sector Conditional Grant (Wage)	2,590	188
Nabitende COU P/S	Nabitende Nabitende COU P/S	Sector Conditional Grant (Wage)	60,165	17,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanfubba P/S	Kyanfubba	Sector Conditional Grant (Non-Wage)	0	0
Bujjeje P/S	Bulumba Bujjeje P/S	Sector Conditional Grant (Non-Wage)	7,022	2,205
Bulumba P/S	Bulumba Bulumba P/S	Sector Conditional Grant (Non-Wage)	8,628	3,023
Busalamuka P/S	Kiyunga Busalamuka P/S	Sector Conditional Grant (Non-Wage)	8,006	2,826

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Buyonjo P/S	Budomero Buyonjo P/S	Sector Conditional Grant (Non-Wage)	10,081	3,872
Bwiite P/S	Kiyunga Bwiite P/S	Sector Conditional Grant (Non-Wage)	6,504	2,614
Kahango P/S	Budomero Kahango P/S	Sector Conditional Grant (Non-Wage)	4,267	2,103
Nabitende C/U P/S	Kiyunga Nabitende C/U P/S	Sector Conditional Grant (Non-Wage)	4,387	1,894
Nabitende COPE	Kiyunga Nabitende COPE	Sector Conditional Grant (Non-Wage)	2,390	1,014
Nkonte P/S	Bulumba Nkonte P/S	Sector Conditional Grant (Non-Wage)	5,964	2,267
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Classrooms	Kiyunga Nabitende COU P/S	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>164,496</b>	<b>58,385</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,496</b>	<b>58,385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dr. Forer S.S	Kiyunga Dr. Forer S.S	Sector Conditional Grant (Non-Wage)	88,932	29,864
Muna S.S Bulumba	Bulumba Muna S.S Bulumba	Sector Conditional Grant (Non-Wage)	75,564	28,520
<b>Sector : Health</b>			<b>37,061</b>	<b>9,239</b>
<b>Programme : Primary Healthcare</b>			<b>37,061</b>	<b>9,239</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,061</b>	<b>9,239</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfers to Budomero HC II	Budomero	Sector Conditional Grant (Wage)	33,461	8,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Budomero HC II	Budomero	Sector Conditional Grant (Non-Wage)	3,600	835
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
drilling of one borehole at Nabinyonyi in Budomero sub-county	Budomero Nabinyonyi	Sector Development Grant	0	0

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<b>LCIII : Nansololo</b>			<b>441,172</b>	<b>117,734</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>184</b>
<i>Programme : Agricultural Extension Services</i>			<b>860</b>	<b>184</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansololo sub county production department	Nansololo Nansololo sub county	Sector Conditional Grant (Non-Wage)	860	184
<b>Sector : Education</b>			<b>435,812</b>	<b>117,017</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>435,812</b>	<b>117,017</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>435,812</b>	<b>117,017</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulike P/S	Bulike Bulike P/S	Sector Conditional Grant (Wage)	67,856	17,971
Buluya Moslem P/S	Muhira Buluya Moslem P/S	Sector Conditional Grant (Wage)	42,559	10,566
Buluya Parents P/S	Muhira Buluya Parents P/S	Sector Conditional Grant (Wage)	76,826	21,070
Muhira P/S	Muhira Muhira P/S	Sector Conditional Grant (Wage)	55,354	13,771
Nansololo P/S	Nansololo Nansololo P/S	Sector Conditional Grant (Wage)	88,806	20,926
Nantamali P/S	Nantamali Nantamali P/S	Sector Conditional Grant (Wage)	70,260	18,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulike P/S	Bulike Bulike P/S	Sector Conditional Grant (Non-Wage)	5,746	2,621
Buluya Moslem P/S	Muhira Buluya Moslem P/S	Sector Conditional Grant (Non-Wage)	4,777	1,934
Buluya Parents P/S	Muhira Buluya Parents P/S	Sector Conditional Grant (Non-Wage)	6,902	2,572
Muhira P/S	Muhira Muhira P/S	Sector Conditional Grant (Non-Wage)	5,183	2,396
Nansololo P/S	Nansololo Nansololo P/S	Sector Conditional Grant (Non-Wage)	6,091	2,612
Nantamali P/S	Nantamali Nantamali P/S	Sector Conditional Grant (Non-Wage)	5,453	2,455
<b>Sector : Health</b>			<b>4,500</b>	<b>533</b>
<i>Programme : Primary Healthcare</i>			<b>4,500</b>	<b>533</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,500</b>	<b>533</b>

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Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to Nansololo Flep HC II	Nansololo	Sector Conditional Grant (Non-Wage)	4,500	533
<b>LCIII : Kisinda</b>			<b>484,347</b>	<b>129,559</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>276</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>276</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>276</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisinda sub county production department	Kisinda Kisinda sub county	Sector Conditional Grant (Non-Wage)	860	276
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanized road maintenance of Namulungu-Lubuulo-Kamutaka road	Lubuulo Lubuulo road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>462,540</b>	<b>129,283</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>462,540</b>	<b>129,283</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>462,540</b>	<b>129,283</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busulumba P/S	Busulumba Busulumba P/S	Sector Conditional Grant (Wage)	105,399	32,126
Kamutaka P/S	Kisinda Kamutaka P/S	Sector Conditional Grant (Wage)	60,036	14,758
Kisinda P/S	Kisinda Kisinda P/S	Sector Conditional Grant (Wage)	70,399	21,210
Lubuulo COPE	Lubuulo Lubuulo COPE	Sector Conditional Grant (Wage)	5,179	1,539
Lubuulo P/S	Lubuulo Lubuulo P/S	Sector Conditional Grant (Wage)	70,445	19,914
Nakaboko P/S	Busulumba Nakaboko P/S	Sector Conditional Grant (Wage)	50,325	12,804
Namuntu P/S	Kisinda Namuntu P/S	Sector Conditional Grant (Wage)	63,592	10,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busulumba P/S	Busulumba Busulumba P/S	Sector Conditional Grant (Non-Wage)	9,443	3,639



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## Quarter1

Kamutaka P/S	Lubuulo Kamutaka P/S	Sector Conditional Grant (Non-Wage)	4,942	1,965
Kisinda P/S	Kisinda Kisinda P/S	Sector Conditional Grant (Non-Wage)	7,733	2,707
Lubuulo COPE	Lubuulo Lubuulo COPE	Sector Conditional Grant (Non-Wage)	2,172	1,111
Lubuulo P/S	Lubuulo Lubuulo P/S	Sector Conditional Grant (Non-Wage)	2,291	3,047
Nakaboko P/S	Busulumba Nakaboko P/S	Sector Conditional Grant (Non-Wage)	4,875	1,977
Namuntu P/S	Kisinda Namuntu P/S	Sector Conditional Grant (Non-Wage)	5,708	2,208
<b>Sector : Water and Environment</b>			<b>20,947</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,947</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,947</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
drilling of one borehole in Kisinda	Kisinda	Sector Development Grant	0	0
drilling of 1 source in kisinda parish	Kisinda kisinda parish	Sector Development Grant	20,947	0
<b>LCIII : Buyinda</b>			<b>979,412</b>	<b>274,322</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>276</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>276</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>276</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinda sub county production department	Buyinda Buyinda sub county	Sector Conditional Grant (Non-Wage)	860	276
<b>Sector : Education</b>			<b>881,290</b>	<b>255,958</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>562,869</b>	<b>163,244</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>541,919</b>	<b>149,338</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukonde P/S	Bukonde Bukonde P/S	Sector Conditional Grant (Wage)	56,044	17,019
Bulago P/S	Buyinda Bulago P/S	Sector Conditional Grant (Wage)	65,988	13,308
Buyinda P/S	Buyinda Buyinda P/S	Sector Conditional Grant (Wage)	108,799	26,504
Kanabugo P/S	Buyinda Kanabugo P/S	Sector Conditional Grant (Wage)	42,239	10,262

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## Quarter1

Kirama Fellowship P/S	Madibira Kirama Fellowship P/S	Sector Conditional Grant (Wage)	70,012	20,534
Madibira P/S	Madibira Madibira P/S	Sector Conditional Grant (Wage)	73,744	21,438
St Lulliana Namejje P/S	Madibira St Lulliana Namejje P/S	Sector Conditional Grant (Wage)	89,680	24,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukonde P/S	Bukonde Bukonde P/S	Sector Conditional Grant (Non-Wage)	3,553	2,129
Bulago P/S	Buyinda Bulago P/S	Sector Conditional Grant (Non-Wage)	4,755	2,300
Buyinda P/S	Buyinda Buyinda P/S	Sector Conditional Grant (Non-Wage)	8,366	2,453
Kirama Fellowship P/S	Madibira Kirama Fellowship P/S	Sector Conditional Grant (Non-Wage)	6,497	3,026
Madibira P/S	Madibira Madibira P/S	Sector Conditional Grant (Non-Wage)	4,650	2,407
St. Luliana Namejje P/S	Bukonde St. Luliana Namejje P/S	Sector Conditional Grant (Non-Wage)	7,593	3,135
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,950</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Installation of lightning arrestors	Bukonde St. Luliana Namejje P/S	Sector Development Grant	2,950	0
<b>Output : Classroom construction and rehabilitation</b>			<b>18,000</b>	<b>13,906</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for FY 2016/17	Buyinda St. Luliana Namejje P/S	Sector Development Grant	18,000	13,906
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 3 seater desks	Bukonde St, Luliana Namejje P/S	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>318,421</b>	<b>92,714</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>318,421</b>	<b>92,714</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kanambatiko SS	Bukonde Kanambatiko SS	Sector Conditional Grant (Wage)	120,619	26,441

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanambatiko S.S	Bukonde Kanambatiko S.S	Sector Conditional Grant (Non-Wage)	197,802	66,273
<b>Sector : Health</b>			<b>48,668</b>	<b>8,710</b>
<b>Programme : Primary Healthcare</b>			<b>48,668</b>	<b>8,710</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,668</b>	<b>8,710</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfers to Buyinda HC II	Buyinda	Sector Conditional Grant (Wage)	45,068	7,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Buyinda HC II	Buyinda	Sector Conditional Grant (Non-Wage)	3,600	835
<b>Sector : Water and Environment</b>			<b>48,594</b>	<b>9,378</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,594</b>	<b>9,378</b>
Capital Purchases				
<b>Output : Shallow well construction</b>			<b>6,700</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
contruction of 1 shallow well in madibira parish	Madibira madibira parish	Sector Development Grant	6,700	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>41,894</b>	<b>9,378</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
drilling of source in madibira parish Buyinda s/c	Madibira madibira parish	Sector Development Grant	20,947	9,378
drilling of one source at madibira Parish	Madibira madibira parish	Sector Development Grant	20,947	0
<b>LCIII : Kasokwe</b>			<b>637,452</b>	<b>154,475</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>184</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>184</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasokwe sub county production department	Kasokwe Kasokwe sub county	Sector Conditional Grant (Non-Wage)	860	184
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>

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## Quarter1

Item : 291001 Transfers to Government Institutions				
Mechanized Road maintenance of Kyabazinga - Bugoodo Road 7km	Buyodi Kyabazinga - Bugoodo	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>561,189</b>	<b>142,302</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>561,189</b>	<b>142,302</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>561,189</b>	<b>142,302</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugoodo P/S	Buyodi Bugoodo P/S	Sector Conditional Grant (Wage)	91,761	20,689
Butongole P/S	Buyodi Butongole P/S	Sector Conditional Grant (Wage)	98,828	27,146
Buyodi P/S	Buyodi Buyodi P/S	Sector Conditional Grant (Wage)	71,195	14,150
Bwayuya P/S	Bwayuya Bwayuya P/S	Sector Conditional Grant (Wage)	78,783	22,340
Kasokwe P/S	Kasokwe Kasokwe P/S	Sector Conditional Grant (Wage)	95,368	23,997
Zibondo P/S	Bwayuya Zibondo P/S	Sector Conditional Grant (Wage)	99,422	23,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoodo P/S	Buyodi Bugoodo P/S	Sector Conditional Grant (Non-Wage)	6,211	2,388
Butongole P/S	Kasokwe Butonole	Sector Conditional Grant (Non-Wage)	0	0
Buyodi P/S	Kasokwe Buyodi P/S	Sector Conditional Grant (Non-Wage)	3,035	1,461
Bwayuya P/S	Bwayuya Bwayuya P/S	Sector Conditional Grant (Non-Wage)	5,175	1,872
Kasokwe P/S	Kasokwe Kasokwe P/	Sector Conditional Grant (Non-Wage)	5,333	2,495
Zibondo P/S	Butajjube Zibondo P/S	Sector Conditional Grant (Non-Wage)	6,076	2,700
<b>Sector : Health</b>			<b>47,756</b>	<b>11,989</b>
<b>Programme : Primary Healthcare</b>			<b>47,756</b>	<b>11,989</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,756</b>	<b>11,989</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfers to Kasokwe HC II	Kasokwe	Sector Conditional Grant (Wage)	44,156	11,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Kasokwe HC II	Kasokwe	Sector Conditional Grant (Non-Wage)	3,600	835

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## Quarter1

<b>Output : Standard Pit Latrine Construction (LLS.)</b>		<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants			
Payment for retention on construction of water tank at Kasokwe H/C II	Kasokwe Kasokwe H/C II	District Discretionary Development Equalization Grant	0
<b>Sector : Water and Environment</b>		<b>27,647</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>		<b>27,647</b>	<b>0</b>
Capital Purchases			
<b>Output : Shallow well construction</b>		<b>6,700</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
construction of 1 shallow well in bwayuya parish	Bwayuya bwayuya	Sector Development Grant	6,700
<b>Output : Borehole drilling and rehabilitation</b>		<b>20,947</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Drilling of water source at Kasokwe S/C	Kasokwe Bundobya village	Sector Development Grant	0
drilling of 1 source in butajjube parish kasokwe s/c	Butajjube butajjube parish	Sector Development Grant	20,947
<b>LCIII : Kaliro T/C</b>		<b>2,238,779</b>	<b>546,841</b>
<b>Sector : Agriculture</b>		<b>26,484</b>	<b>184</b>
<b>Programme : Agricultural Extension Services</b>		<b>860</b>	<b>184</b>
Lower Local Services			
<b>Output : LLG Extension Services (LLS)</b>		<b>860</b>	<b>184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kalro town council production department	Bukumankoola Kalro town council	Sector Conditional Grant (Non-Wage)	860
<b>Programme : District Production Services</b>		<b>25,624</b>	<b>0</b>
Capital Purchases			
<b>Output : Administrative Capital</b>		<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures			
Construction of a chain-link fence at the production offices	Budini	Sector Development Grant	23,000
<b>Output : Non Standard Service Delivery Capital</b>		<b>2,624</b>	<b>0</b>
Item : 312203 Furniture & Fixtures			
Procurement of office furniture for District veterinary office at 800,000/= and district fisheries office at 1,823,635/=	Bukumankoola	Sector Conditional Grant (Non-Wage)	2,624
<b>Sector : Works and Transport</b>		<b>105,552</b>	<b>6,789</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>105,552</b>	<b>6,789</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>105,552</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers Kaliro Twon Council	Bukumankoola District Hqtrs	Sector Conditional Grant (Non-Wage)	105,552	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>6,789</b>
Item : 291001 Transfers to Government Institutions				
Travel inland	Bukumankoola	Other Transfers from Central Government	0	859
Mechanical imprest (maintenance of road equipments	Bukumankoola District HQs	Other Transfers from Central Government	0	5,930
Travel inland	Bukumankoola District Hqtrs	Other Transfers from Central Government	0	859
<b>Sector : Education</b>			<b>1,932,751</b>	<b>482,874</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>526,583</b>	<b>111,902</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>523,633</b>	<b>111,902</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budini Boys P/S	Budini Budini Boys P/S	Sector Conditional Grant (Wage)	96,590	24,624
Budini COU P/S	Budini Budini COU P/S	Sector Conditional Grant (Wage)	79,084	20,587
Budini Girls' P/S	Budini Budini Girls' P/S	Sector Conditional Grant (Wage)	110,306	0
Bukumankoola P/S	Lumbuye Bukumankoola P/S	Sector Conditional Grant (Wage)	102,752	30,468
Kaliro COU P/S	Buyunga Kaliro COU P/S	Sector Conditional Grant (Wage)	100,450	26,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budini Boys P/S	Budini Budini Boys P/S	Sector Conditional Grant (Non-Wage)	6,204	2,662
Budini C/U P/S	Budini Budini C/U P/S	Sector Conditional Grant (Non-Wage)	4,267	1,665
Budini Girls' P/S	Budini Budini Girls' P/S	Sector Conditional Grant (Non-Wage)	9,390	0
Bukumankoola P/S	Lumbuye Bukumankoola P/S	Sector Conditional Grant (Non-Wage)	8,021	2,526
Kaliro C/U P/S	Buyunga Kaliro C/U P/S	Sector Conditional Grant (Non-Wage)	6,569	2,855
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>2,950</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Installation of lightning arrestors	Budini Budini C/U P/S	Sector Development Grant	2,950	0
<b>Programme : Secondary Education</b>			<b>1,406,169</b>	<b>370,972</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,406,169</b>	<b>370,972</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budini SS	Budini Budini SS	Sector Conditional Grant (Wage)	352,599	73,098
Kaliro High School	Buyunga Kaliro High School	Sector Conditional Grant (Wage)	465,970	93,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaliro College School	Buyunga Kaliro College School	Sector Conditional Grant (Non-Wage)	113,067	39,630
Kaliro High School	Buyunga Kaliro High School	Sector Conditional Grant (Non-Wage)	332,135	96,592
Kaliro Vocational S.S	Bukumankoola Kaliro Vocational S.S	Sector Conditional Grant (Non-Wage)	142,398	68,253
<b>Sector : Health</b>			<b>98,604</b>	<b>13,464</b>
<b>Programme : Primary Healthcare</b>			<b>98,604</b>	<b>13,464</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,078</b>	<b>1,470</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to Budini H/C III	Budini	Sector Conditional Grant (Non-Wage)	8,578	937
Transfers to Kaliro Flep HC II	Buyunga	Sector Conditional Grant (Non-Wage)	4,500	533
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>85,526</b>	<b>11,994</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfers to Kaliro T/C HC II	Buyunga	Sector Conditional Grant (Wage)	81,926	11,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Kaliro T/C HC II	Buyunga	Sector Conditional Grant (Non-Wage)	3,600	835
<b>Sector : Water and Environment</b>			<b>62,276</b>	<b>29,680</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>62,276</b>	<b>29,680</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,200</b>	<b>0</b>

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## Quarter1

Item : 312203 Furniture & Fixtures				
procurement of 2 office chairs for the sector	Bukumankoola Dist. HQTRS	Sector Development Grant	1,200	0
Payment completion on the Water vehicle	Bukumankoola District Hqtrs	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>61,076</b>	<b>29,680</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supply of assorted spare parts to the district for borehole rehabilitation	Bukumankoola Bukumankoola	Sector Development Grant	61,076	29,680
<b>Sector : Public Sector Management</b>			<b>13,112</b>	<b>13,850</b>
<b>Programme : District and Urban Administration</b>			<b>13,112</b>	<b>690</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,112</b>	<b>690</b>
Item : 312203 Furniture & Fixtures				
Procure furniture	Bukumankoola District Hqtrs	District Discretionary Development Equalization Grant	7,112	0
Purchase of office chairs	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	6,000	0
Procurement of a laptop				
Payment for retention on construction of pit latrine last FY	Bukumankoola District hqtrs	District Unconditional Grant (Non-Wage)	0	690
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Purchase of office furniture for council offices	Bukumankoola District Hqtrs	District Discretionary Development Equalization Grant	0	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>13,160</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>13,160</b>
Item : 314203 Finished goods				
Project Monitoring	Bukumankoola	District Discretionary Development Equalization Grant	0	0
procurement and installation of 8 solar batteries at DPU	Bukumankoola District Planning Unit	District Discretionary Development Equalization Grant	0	13,160



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Small office equipment,maintenance and management.	Bukumankoola District Planning Unit	District Discretionary Development Equalization Grant	0	0
<b>Sector : Accountability</b>			<b>0</b>	<b>0</b>
<b>Programme : Internal Audit Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Filling Cabinet	Bukumankoola District head Quaters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Gadumire</b>			<b>993,076</b>	<b>290,447</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>276</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>276</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>276</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gadumire sub county production departmrnt	Gadumire Gadumire sub county	Sector Conditional Grant (Non-Wage)	860	276
<b>Sector : Works and Transport</b>			<b>0</b>	<b>56,108</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>56,108</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>56,108</b>
Item : 291001 Transfers to Government Institutions				
Manual maintainance of District roads	Isalo District roads	Other Transfers from Central Government	0	6,500
Mechanized road maintenance of Gadumire Panyolo road	Panyolo Gadumire panyolo road	Other Transfers from Central Government	0	49,608
<b>Sector : Education</b>			<b>822,072</b>	<b>198,317</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>688,631</b>	<b>172,425</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>688,631</b>	<b>172,425</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugada P/S	Gadumire Bugada P/S	Sector Conditional Grant (Wage)	51,719	11,438

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## Quarter1

Bupyana P/S	Bupyana Bupyana P/S	Sector Conditional Grant (Wage)	99,879	21,913
Butambala P/S	Bupyana Butambala P/S	Sector Conditional Grant (Wage)	70,720	15,372
Buyuge P/S	Bupyana Buyuge P/S	Sector Conditional Grant (Wage)	73,471	16,612
Gadumire P/S	Gadumire Gadumire P/S	Sector Conditional Grant (Wage)	79,944	21,603
Isalo P/S	Isalo Isalo P/S	Sector Conditional Grant (Wage)	55,141	11,146
Kibanda P/S	Gadumire Kibanda P/S	Sector Conditional Grant (Wage)	56,581	13,358
Kibembe P/S	Gadumire Kibembe P/S	Sector Conditional Grant (Wage)	48,581	13,316
Panyolo P/S	Panyolo Panyolo P/S	Sector Conditional Grant (Wage)	100,867	25,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugada P/S	Gadumire Bugada P/S	Sector Conditional Grant (Non-Wage)	4,011	1,627
Bupyana P/S	Bupyana Bupyana P/S	Sector Conditional Grant (Non-Wage)	8,546	3,413
Butambala P/S	Bupyana Butambala P/S	Sector Conditional Grant (Non-Wage)	5,303	2,189
Buyuge P/S	Bupyana Buyuge P/S	Sector Conditional Grant (Non-Wage)	6,699	3,230
Gadumire P/S	Gadumire Gadumire P/S	Sector Conditional Grant (Non-Wage)	8,073	2,824
Isalo P/S	Isalo Isalo P/S	Sector Conditional Grant (Non-Wage)	2,938	1,449
Kibanda P/S	Gadumire Kibanda P/S	Sector Conditional Grant (Non-Wage)	4,364	2,362
Kibembe P/S	Gadumire Kibembe P/S	Sector Conditional Grant (Non-Wage)	4,537	2,127
Panyolo P/S	Panyolo Panyolo P/S	Sector Conditional Grant (Non-Wage)	7,255	3,430
<b>Programme : Secondary Education</b>			<b>133,441</b>	<b>25,893</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>133,441</b>	<b>25,893</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulamogi College Gadumire	Gadumire Bulamogi College Gadumire	Sector Conditional Grant (Wage)	133,441	25,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamogi college Gadumire	Gadumire Bulamogi College Gadumire	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>128,250</b>	<b>35,746</b>

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<b>Programme : Primary Healthcare</b>			<b>128,250</b>	<b>35,746</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,500</b>	<b>533</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to Buyuge Flep HC II	Bupyana	Sector Conditional Grant (Non-Wage)	4,500	533
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>123,750</b>	<b>35,213</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfer to Gadumire HC III	Gadumire	Sector Conditional Grant (Wage)	116,950	32,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Gadumire HC III	Gadumire	Sector Conditional Grant (Non-Wage)	6,800	2,526
<b>Sector : Water and Environment</b>			<b>41,894</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,894</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>41,894</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
drilling of 1 parish in bupyana parish	Bupyana	Sector Development Grant	20,947	0
gadumire s/c	bupyana parish			
drilling of 1 source in gadumire parish	Gadumire	Sector Development Grant	20,947	0
	gadumire parish			
<b>LCIII : Bumanya</b>			<b>1,488,127</b>	<b>378,727</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>184</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>184</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumanya sub county production department	Bumanya Bumanya sub county	Sector Conditional Grant (Non-Wage)	860	184
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanized road maintenance of Kyani - Budomero road 11km	Kyani Kyani - Budomero	Other Transfers from Central Government	0	0

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Rehabilitation of Namukooge-Bulumba-Bulyakubi road 20km	Bumanya Namukooge-Bulumba-Bulyakubi road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>894,257</b>	<b>229,883</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>894,257</b>	<b>229,883</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>894,257</b>	<b>225,563</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budehe P/S	Bumanya Budehe P/S	Sector Conditional Grant (Wage)	56,228	11,457
Bulyakubi P/S	Bumanya Bulyakubi P/S	Sector Conditional Grant (Wage)	78,439	22,134
Bumanya P/S	Bumanya Bumanya P/S	Sector Conditional Grant (Wage)	102,662	27,708
Ihagalo P/S	Kyani Ihagalo P/S	Sector Conditional Grant (Wage)	61,058	17,254
Kalalu P/S	Kalalu Kalalu P/S	Sector Conditional Grant (Wage)	76,376	16,325
Kanambatiko P/S	Kalalu Kanambatiko P/S	Sector Conditional Grant (Wage)	100,389	20,206
Kyani Nyanza P/S	Kyani Kyani Nyanza P/S	Sector Conditional Grant (Wage)	60,987	14,774
Kyani Parents	Kyani Kyani Parents	Sector Conditional Grant (Wage)	110,665	27,890
Nabigwali P/S	Kasuleta Nabigwali P/S	Sector Conditional Grant (Wage)	121,478	25,952
Namusolo P/S	Kyani Namusolo P/S	Sector Conditional Grant (Wage)	65,227	17,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budehe P/S	Bumanya Budehe P/S	Sector Conditional Grant (Non-Wage)	5,100	1,944
Bulyakubi P/S	Bumanya Bulyakubi P/S	Sector Conditional Grant (Non-Wage)	6,504	2,410
Bumanya P/s	Bumanya Bumanya P/s	Sector Conditional Grant (Non-Wage)	7,833	3,142
Ihagalo P/S	Kyani Ihagalo P/S	Sector Conditional Grant (Non-Wage)	5,536	2,120
Kalalu P/s	Kalalu Kalalu P/s	Sector Conditional Grant (Non-Wage)	4,177	1,858
Kanambatiko P/S	Kalalu Kanambatiko P/S	Sector Conditional Grant (Non-Wage)	7,568	2,619
Kyani Parents P/S	Kyani Kyani Parents P/S	Sector Conditional Grant (Non-Wage)	7,711	3,061
Kyani-Nyanza P/S	Kyani Kyani-Nyanza P/S	Sector Conditional Grant (Non-Wage)	3,861	1,913
Nabigwali P/S	Kasuleta Nabigwali P/S	Sector Conditional Grant (Non-Wage)	7,983	3,050

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Namusolo P/S	Kyani Namusolo P/S	Sector Conditional Grant (Non-Wage)	4,477	2,124
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit latrine	Kalalu Kanambatiko P/S	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>4,320</b>
Item : 312203 Furniture & Fixtures				
Provision of 36 3-seater desks to Budehe P/S	Bumanya Budehe P/S	District Discretionary Development Equalization Grant	0	4,320
<b>Sector : Health</b>			<b>572,063</b>	<b>129,584</b>
<b>Programme : Primary Healthcare</b>			<b>572,063</b>	<b>129,584</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,500</b>	<b>1,461</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to Nabigwali HC II	Kasuleta	Sector Conditional Grant (Non-Wage)	4,500	1,461
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>567,563</b>	<b>128,123</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfer to Bumanya HC IV	Bumanya	Sector Conditional Grant (Wage)	470,197	106,274
Transfers to Kyani Nyanza HC II	Kyani	Sector Conditional Grant (Wage)	43,366	9,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Bumanya HC IV	Bumanya	Sector Conditional Grant (Non-Wage)	50,400	11,797
Transfers to Kyani Nyanza HC II	Kyani	Sector Conditional Grant (Non-Wage)	3,600	835
<b>Sector : Water and Environment</b>			<b>20,947</b>	<b>19,076</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,947</b>	<b>19,076</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,947</b>	<b>19,076</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling of water source at Kyani Nyanza	Kyani Kyani Nyanzi	Sector Development Grant	0	0
drilling of 1 source in kyani parish	Kyani kyani parish	Sector Development Grant	20,947	19,076
<b>LCIII : Nawaikoke</b>			<b>878,803</b>	<b>197,465</b>

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<b>Sector : Agriculture</b>			<b>860</b>	<b>184</b>
<i>Programme : Agricultural Extension Services</i>			<b>860</b>	<b>184</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawaikoke sub county production department	Nawaikoke Nawaikoke sub county	Sector Conditional Grant (Non-Wage)	860	184
<b>Sector : Education</b>			<b>716,361</b>	<b>161,525</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>606,708</b>	<b>130,831</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>555,389</b>	<b>130,831</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bupeeni P/S	Bupeeni Bupeeni P/S	Sector Conditional Grant (Wage)	91,920	16,898
Buwangala P/S	Buwangala Buwangala P/S	Sector Conditional Grant (Wage)	78,886	20,441
Mwangha P/S	Nawaikoke Mwangha P/S	Sector Conditional Grant (Wage)	60,255	14,414
Namawa P/S	Namawa Namawa P/S	Sector Conditional Grant (Wage)	98,893	22,466
Nawaikoke Mixed P/S	Nawaikoke Nawaikoke Mixed P/S	Sector Conditional Grant (Wage)	103,315	19,758
Nsamule P/S	Nsamule Nsamule P/S	Sector Conditional Grant (Wage)	83,524	21,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupeeni P/S	Bupeeni Bupeeni P/S	Sector Conditional Grant (Non-Wage)	5,753	2,058
Buwangala P/S	Buwangala Buwangala P/S	Sector Conditional Grant (Non-Wage)	6,624	2,429
Mwangha C/U P/S	Nawaikoke Mwangha C/U P/S	Sector Conditional Grant (Non-Wage)	5,017	1,972
Namawa P/S	Namawa Namawa P/S	Sector Conditional Grant (Non-Wage)	7,000	3,057
Nawaikoke Mixed P/S	Nawaikoke Nawaikoke Mixed P/S	Sector Conditional Grant (Non-Wage)	9,117	3,285
Nsamule P/S	Nsamule Nsamule P/S	Sector Conditional Grant (Non-Wage)	5,085	2,617
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,719</b>	<b>0</b>
Item : 312202 Machinery and Equipment				

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Installation of lightning arrestors	Nawaikoke Nawaikoke Mixed P/S	Sector Development Grant	2,719	0
<b>Output : Classroom construction and rehabilitation</b>			<b>48,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a classroom block	Nawaikoke Nawaikoke Mixed P/S	Sector Development Grant	48,600	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrine	Bupeeni	District Discretionary Development Equalization Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Provision of 36 -3 seater desks	Nsamule Nsamule P/S	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>109,654</b>	<b>30,694</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>109,654</b>	<b>30,694</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Phillips Nawaikoke College	Nawaikoke St. Phillips Nawaikoke College	Sector Conditional Grant (Non-Wage)	109,654	30,694
<b>Sector : Health</b>			<b>161,582</b>	<b>35,756</b>
<b>Programme : Primary Healthcare</b>			<b>161,582</b>	<b>35,756</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>161,582</b>	<b>35,756</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfers to HC III Nawaikoke	Nawaikoke	Sector Conditional Grant (Wage)	154,782	33,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to HC III Nawaikoke	Nawaikoke	Sector Conditional Grant (Non-Wage)	6,800	2,526
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling of a water source	Namawa kitambogo	Sector Development Grant	0	0
Drilling of one borehole in Namawa parish Bukamba subcounty				
<b>LCIII : Namugongo</b>			<b>1,293,682</b>	<b>333,467</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>276</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>276</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>276</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namugongo Sub county Production department	Butege Namugongo Sub county	Sector Conditional Grant (Non-Wage)	0	276
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Namukooge-Igulamubili road	Namukooge Namukooge	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,035,035</b>	<b>286,887</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>664,422</b>	<b>180,627</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>650,422</b>	<b>180,627</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugoda /P/S	Bugonza Bugoda /P/S	Sector Conditional Grant (Wage)	80,507	20,634
Butege P/S	Butege Butege P/S	Sector Conditional Grant (Wage)	81,708	20,876
Igulamubiri P/S	Namukooge Igulamubiri P/S	Sector Conditional Grant (Wage)	67,883	17,874
Kaliro Dem P/S	Butege Kaliro Dem P/S	Sector Conditional Grant (Wage)	94,665	27,003
Kanankamba P/S	Nabikooli Kanankamba P/S	Sector Conditional Grant (Wage)	100,743	27,074
Namukooge P/S	Namukooge Namukooge P/S	Sector Conditional Grant (Wage)	100,462	30,808
St. Gonzaga Bugonza P/S	Bugonza St. Gonzaga Bugonza P/S	Sector Conditional Grant (Wage)	89,913	21,545
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Bugoda P/S	Bugonza Bugoda P/S	Sector Conditional Grant (Non-Wage)	4,537	1,896
Kaliro Dem P/S	Butege Butege	Sector Conditional Grant (Non-Wage)	0	0
Butege Catholic P/S	Butege Butege Catholic P/S	Sector Conditional Grant (Non-Wage)	5,918	2,134
Igulamubiri P/S	Namukooge Igulamubiri P/S	Sector Conditional Grant (Non-Wage)	3,478	1,917
Kanankamba P/S	Nabikooli Kanankamba P/S	Sector Conditional Grant (Non-Wage)	7,503	3,073
Namukooge P/S	Namukooge Namukooge P/S	Sector Conditional Grant (Non-Wage)	7,410	3,123
St. Gonzaga P/S Bugonza	Bugonza St. Gonzaga P/S Bugonza	Sector Conditional Grant (Non-Wage)	5,693	2,669
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine	Bugonza Kanankamba P/S	District Discretionary Development Equalization Grant	14,000	0
<b>Programme : Secondary Education</b>			<b>370,613</b>	<b>106,260</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>370,613</b>	<b>106,260</b>
Item : 263366 Sector Conditional Grant (Wage)				
Namugongo Seed SS	Nabikooli Namugongo Seed SS	Sector Conditional Grant (Wage)	172,659	37,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namugongo Seed S.S	Nabikooli Namugongo Seed S.S	Sector Conditional Grant (Non-Wage)	197,954	68,678
<b>Sector : Health</b>			<b>180,850</b>	<b>46,304</b>
<b>Programme : Primary Healthcare</b>			<b>180,850</b>	<b>46,304</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>180,850</b>	<b>46,304</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfers to Nabikooli HC II	Nabikooli	Sector Conditional Grant (Wage)	31,062	9,379
Transfers to Namugongo HC III	Butege	Sector Conditional Grant (Wage)	139,388	33,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Nabikooli HC II	Nabikooli	Sector Conditional Grant (Non-Wage)	3,600	835

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Transfers to Namugongo HC III	Butege	Sector Conditional Grant (Non-Wage)	6,800	2,526
<b>Sector : Water and Environment</b>			<b>77,797</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>77,797</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,947</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling of water source at Namugongo S/C	Namukooge Bulwasira village	Sector Development , Grant	0	0
drilling of one source at Butege Parish	Butege Butege parish	Sector Development Grant	20,947	0
Drilling of water source at Namugongo S/C	Butege Wakukuta village	Sector Development , Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>56,850</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
construction of 1 motorised well	Namukooge Namukooge t/c	Sector Development Grant	56,850	0