
Vote:561 Kaliro District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KIZITO MUKASA FRED

Date: 10/09/2020

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

Vote:561 Kaliro District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	626,119	309,148	49%
Discretionary Government Transfers	3,018,709	3,182,141	105%
Conditional Government Transfers	21,935,960	22,724,407	104%
Other Government Transfers	691,232	1,285,829	186%
External Financing	642,000	457,952	71%
Total Revenues shares	26,914,019	27,959,478	104%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,785,506	3,117,524	3,073,162	112%	110%	99%
Finance	477,108	453,267	447,804	95%	94%	99%
Statutory Bodies	567,907	553,846	553,690	98%	97%	100%
Production and Marketing	1,418,725	1,273,551	1,272,779	90%	90%	100%
Health	4,018,139	4,373,653	2,416,540	109%	60%	55%
Education	15,178,522	15,178,389	14,841,818	100%	98%	98%
Roads and Engineering	963,806	810,512	775,933	84%	81%	96%
Water	745,407	745,481	745,241	100%	100%	100%
Natural Resources	200,585	143,641	127,638	72%	64%	89%
Community Based Services	353,003	617,066	602,873	175%	171%	98%
Planning	126,605	119,262	47,330	94%	37%	40%
Internal Audit	56,740	60,245	59,736	106%	105%	99%
Trade, Industry and Local Development	21,966	21,975	20,480	100%	93%	93%
Grand Total	26,914,019	27,468,414	24,985,024	102%	93%	91%
<i>Wage</i>	<i>15,772,474</i>	<i>15,937,209</i>	<i>14,085,076</i>	<i>101%</i>	<i>89%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>7,154,457</i>	<i>7,492,343</i>	<i>7,093,246</i>	<i>105%</i>	<i>99%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>3,345,088</i>	<i>3,580,913</i>	<i>3,348,755</i>	<i>107%</i>	<i>100%</i>	<i>94%</i>
<i>Donor Devt</i>	<i>642,000</i>	<i>457,948</i>	<i>457,948</i>	<i>71%</i>	<i>71%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The cumulative receipts were 27,959,478,000, 104% of the budget, the over performance was due to more releases especially for all development funds in the from the centre . Locally Raised Revenues was 309,148,000 only 49% of the budget due to low tax yields. Central government transfers totaling 27,192,377,000, 106% of the budget. The over performance was due to more releases by the centre. External Financing contributed 457,952,000, only 71% budget, due to less donor response. The total disbursement to the departments was apparently 27,468,414,000, 98% of the released funds to the District. This however excludes the 472,500,000 CPA funds from OPM and 2,755,000 got in quarter three but did not have budget lines and was spent off budget. It also excludes the 3,852,150, surplus on DDEG which was not warranted nor spent. This as well excludes the 11,953,220 of DDEG that was just not picked by the system after distribution even after aborting the pbs repots of the first 3 quarters and reloaded the warrant templates afresh. The total expenditures performed at 24,985,025,000 , 93% of the releases to departments. The under performance was due to balances explained above in the disbursements, and the unspent balances on activities and projects in departments. These include the wages for planning and health departments that are not picked by the system despite the efforts the abort the first 3 reports and try to reload the warrant templates afresh. Expenditure on Wage was 14,085,076,000 non -wage was 7,093,247,000 Domestic developments was 3,348,755,000 and Donor Devt was 457,948,000

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	626,119	309,148	49 %
Local Services Tax	169,985	164,639	97 %
Land Fees	47,421	39,065	82 %
Financial services	1	0	0 %
Other taxes on specific services	3,202	1,067	33 %
Local Hotel Tax	1,440	0	0 %
Business licenses	44,274	40,396	91 %
Other licenses	7,280	210	3 %
Rent & Rates - Non-Produced Assets – from other Govt units	144,132	850	1 %
Rates – Produced assets- from private entities	450	10,920	2427 %
Rent & rates – produced assets – from other govt. units	323	0	0 %
Park Fees	54,302	720	1 %
Property related Duties/Fees	40,847	0	0 %
Advertisements/Bill Boards	1,780	1,060	60 %
Animal & Crop Husbandry related Levies	21,925	2,125	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,970	1,316	33 %
Registration of Businesses	1,583	630	40 %
Educational/Instruction related levies	3,126	0	0 %
Inspection Fees	9,420	8,207	87 %
Market /Gate Charges	26,962	21,003	78 %
Other Fees and Charges	36,276	16,594	46 %
Miscellaneous receipts/income	7,420	347	5 %
2a.Discretionary Government Transfers	3,018,709	3,182,141	105 %
District Unconditional Grant (Non-Wage)	686,444	690,296	101 %

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Urban Unconditional Grant (Non-Wage)	58,922	58,922	100 %
District Discretionary Development Equalization Grant	486,688	486,688	100 %
Urban Unconditional Grant (Wage)	195,568	323,598	165 %
District Unconditional Grant (Wage)	1,551,348	1,582,898	102 %
Urban Discretionary Development Equalization Grant	39,738	39,738	100 %
2b.Conditional Government Transfers	21,935,960	22,724,407	104 %
Sector Conditional Grant (Wage)	14,025,558	14,030,713	100 %
Sector Conditional Grant (Non-Wage)	3,458,209	3,623,723	105 %
Sector Development Grant	2,609,173	3,015,011	116 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	22,086	22,086	100 %
Pension for Local Governments	473,443	430,998	91 %
Gratuity for Local Governments	1,327,690	1,582,074	119 %
2c. Other Government Transfers	691,232	1,285,829	186 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	20,000	15,406	77 %
Uganda Road Fund (URF)	602,232	456,672	76 %
Uganda Women Entrepreneurship Program(UWEP)	0	6,242	0 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	45,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	807,510	0 %
3. External Financing	642,000	457,952	71 %
United Nations Children Fund (UNICEF)	150,000	249,767	167 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	200,000	173,033	87 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	34,242	23 %
United States Agency for International Development (USAID)	7,000	0	0 %
Research Triangle Institute (RTI)	35,000	910	3 %
Programme for Accessible Health Communication and Education (PACE)	0	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Total Revenues shares	26,914,019	27,959,478	104 %

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenues performed at 309,148,000, only 49 % of the budget. The underperformance was due to poor performance from most revenue sources at less than 100%, save Rates -Produced assets- from private entities.

Cumulative Performance for Central Government Transfers

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The Central Government transfers were 25,906,548,000, 104% of the budget. The over performance was due to more releases by the centre.

Cumulative Performance for Other Government Transfers

Cumulative Performance of Other Government Transfers was 1,285,829,000 , 186% of the budget. The over performance was due to more releases of OGT particularly the CPA funds from OPM by the centre.

Cumulative Performance for External Financing

External Financing performed at 457,952,000, only 71% of the budget, due to less donor response

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	187,745	99,082	53 %	46,936	47,376	101 %
District Production Services	1,230,980	1,173,697	95 %	307,745	321,672	105 %
Sub- Total	1,418,725	1,272,779	90 %	354,681	369,048	104 %
Sector: Works and Transport						
District, Urban and Community Access Roads	963,806	775,933	81 %	240,951	471,263	196 %
Sub- Total	963,806	775,933	81 %	240,951	471,263	196 %
Sector: Trade and Industry						
Commercial Services	21,966	20,480	93 %	5,491	4,006	73 %
Sub- Total	21,966	20,480	93 %	5,491	4,006	73 %
Sector: Education						
Pre-Primary and Primary Education	8,281,206	8,671,247	105 %	2,064,836	4,013,019	194 %
Secondary Education	4,910,985	4,201,585	86 %	1,138,917	1,213,348	107 %
Skills Development	1,691,079	1,687,365	100 %	452,405	399,187	88 %
Education & Sports Management and Inspection	295,252	281,621	95 %	85,637	150,495	176 %
Sub- Total	15,178,522	14,841,818	98 %	3,741,794	5,776,049	154 %
Sector: Health						
Primary Healthcare	1,015,028	1,052,887	104 %	253,757	400,172	158 %
District Hospital Services	0	292,785	29278487 %	0	0	0 %
Health Management and Supervision	3,003,111	1,070,868	36 %	750,778	17,230	2 %
Sub- Total	4,018,139	2,416,540	60 %	1,004,535	417,402	42 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	745,407	745,241	100 %	186,352	361,083	194 %
Natural Resources Management	200,585	127,638	64 %	50,146	41,869	83 %
Sub- Total	945,992	872,879	92 %	236,498	402,952	170 %
Sector: Social Development						
Community Mobilisation and Empowerment	353,003	602,873	171 %	86,512	496,246	574 %
Sub- Total	353,003	602,873	171 %	86,512	496,246	574 %
Sector: Public Sector Management						
District and Urban Administration	2,785,506	3,073,162	110 %	696,424	2,249,236	323 %
Local Statutory Bodies	567,907	553,690	97 %	141,977	234,396	165 %
Local Government Planning Services	126,605	47,330	37 %	31,651	9,311	29 %
Sub- Total	3,480,018	3,674,182	106 %	870,052	2,492,943	287 %
Sector: Accountability						
Financial Management and Accountability(LG)	477,108	447,804	94 %	119,277	199,413	167 %
Internal Audit Services	56,740	59,736	105 %	14,185	14,673	103 %

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	<i>Sub- Total</i>	533,848	507,540	95 %	133,462	214,087	160 %
Grand Total		26,914,019	24,985,024	93 %	6,673,978	10,643,995	159 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,613,081	3,021,249	116%	1,006,912	1,077,971	107%
District Unconditional Grant (Non-Wage)	62,710	60,881	97%	15,678	26,436	169%
District Unconditional Grant (Wage)	357,263	494,741	138%	90,126	193,909	215%
Gratuity for Local Governments	1,327,690	1,582,074	119%	331,922	586,307	177%
Locally Raised Revenues	76,230	75,728	99%	19,105	45,752	239%
Multi-Sectoral Transfers to LLGs_NonWage	207,928	137,005	66%	405,576	23,370	6%
Multi-Sectoral Transfers to LLGs_Wage	85,731	217,736	254%	21,433	147,503	688%
Pension for Local Governments	473,443	430,998	91%	117,551	54,694	47%
Salary arrears (Budgeting)	22,086	22,086	100%	5,521	0	0%
Development Revenues	172,425	96,275	56%	43,106	1,906	4%
District Discretionary Development Equalization Grant	35,532	35,532	100%	8,883	0	0%
Multi-Sectoral Transfers to LLGs_Gou	136,892	60,742	44%	34,223	1,906	6%
Total Revenues shares	2,785,506	3,117,524	112%	1,050,018	1,079,877	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,994	688,776	155%	110,749	528,180	477%
Non Wage	2,170,087	2,288,176	105%	542,522	1,699,766	313%
Development Expenditure						
Domestic Development	172,425	96,210	56%	43,154	21,291	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,785,506	3,073,162	110%	696,424	2,249,236	323%
C: Unspent Balances						
Recurrent Balances		44,297	1%			

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Wage	23,701		
Non Wage	20,596		
Development Balances	65	0%	
Domestic Development	65		
External Financing	0		
Total Unspent	44,362	1%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 3,117,524,000 which 112% of the budget. The over performance is due to over performance of UCG wage, Multi-Sectoral Transfers to LLGs and Gratuity allocations. Total expenditure performed at 3,073,162,000 , 99% of the releases to the department. The underperformance was due to unspent balance of 44,297,000. Expenditure was 688,776,000 as wage ; 2,288,176,000 as non-wage and 96,210,000 as domestic development

Reasons for unspent balances on the bank account

Balance of 44,362,000,000, of which 23,701,000 is wage and 20,596,000 non-wage mainly from gratuity. The 65,000 activities was a balance on DDEG too little to do any work.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	447,220	427,521	96%	245,646	98,743	40%
District Unconditional Grant (Non-Wage)	70,585	70,585	100%	19,402	11,864	61%
District Unconditional Grant (Wage)	209,889	210,417	100%	52,472	48,468	92%
Locally Raised Revenues	48,972	52,172	107%	12,243	20,429	167%
Multi-Sectoral Transfers to LLGs_NonWage	90,812	63,108	69%	154,788	10,173	7%
Multi-Sectoral Transfers to LLGs_Wage	26,963	31,240	116%	6,741	7,810	116%
Development Revenues	29,888	25,746	86%	5,716	267	5%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,888	25,746	86%	5,716	267	5%
Total Revenues shares	477,108	453,267	95%	251,362	99,010	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,852	237,675	100%	59,213	128,289	217%
Non Wage	210,369	184,383	88%	52,592	70,858	135%
Development Expenditure						
Domestic Development	29,888	25,746	86%	7,472	267	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	477,108	447,804	94%	119,277	199,413	167%
C: Unspent Balances						
Recurrent Balances		5,463	1%			
Wage		3,981				
Non Wage		1,482				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,463	1%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 453,267,000 which 95% of the budget. The under performance is due to under performance of , Multi-Sectoral Transfers to LLGs allocations. Total expenditure performed at 447,804,000 , 99% of the releases to the department. The underperformance was due to unspent balance of 5,463,000. Expenditure was 237,675,000 as wage ; 184,383,000 as non-wage and 25,746,000 as domestic development.

Reasons for unspent balances on the bank account

Balance of 5,463,000 which 3,981,000 is on wage due to over estimations and 1,482,000 is non wage

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	564,907	550,846	98%	141,977	148,735	105%
District Unconditional Grant (Non-Wage)	294,917	294,917	100%	73,729	73,730	100%
District Unconditional Grant (Wage)	150,000	139,484	93%	37,500	49,001	131%
Locally Raised Revenues	25,969	15,235	59%	7,242	5,367	74%
Multi-Sectoral Transfers to LLGs_NonWage	94,021	101,209	108%	23,505	20,637	88%
Development Revenues	3,000	3,000	100%	0	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	0	0	0%
Total Revenues shares	567,907	553,846	98%	141,977	148,735	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,000	139,370	93%	37,500	75,500	201%
Non Wage	414,907	411,319	99%	103,727	158,896	153%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	567,907	553,690	97%	141,977	234,396	165%
C: Unspent Balances						
Recurrent Balances						
		156	0%			
Wage		114				
Non Wage		42				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		156	0%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 553,846,000 which 98% of the budget. The under performance is due to under performance of wage and LRR allocations. Total expenditure performed at 553,690,000 , nearly 100% of the releases to the department. Expenditure was 139,370,000 as wage ; 411,319,000 as non-wage and 3,000,000 as domestic development.

Reasons for unspent balances on the bank account

There was 156,000 as balance; 114,000 on wage and 42,000 on non wage.

Highlights of physical performance by end of the quarter

3sets of DCC minutes produced; 4 meetings of the business committee for the standing committee; 3 sets of DEC minutes, 1 field reports; 4 queries reviewed, 2 Audit reports reviewed and submitted to council; 38 applications for registration, renewal and lease extensions processed at district, 1 land board meeting held; Promotions. appointments, confirmations, regularization of staff appointments, meetings, one report; 2 sets of DCC minutes produced; 4 council sittings, 4 business committee meetings for council.one quality and one survey report by PDU, 2evaluation meetings, 40 action files prepared

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,252,604	1,134,105	91%	537,099	265,630	49%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	306,708	196,169	64%	76,677	36,588	48%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,963	8,710	125%	225,689	4,015	2%
Sector Conditional Grant (Non-Wage)	322,833	322,833	100%	80,708	80,708	100%
Sector Conditional Grant (Wage)	616,100	606,394	98%	154,025	144,319	94%
Development Revenues	166,121	139,446	84%	41,530	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,759	16,084	86%	4,690	0	0%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	123,362	123,362	100%	30,841	0	0%
Total Revenues shares	1,418,725	1,273,551	90%	578,630	265,630	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	922,808	801,790	87%	230,702	186,361	81%
Non Wage	329,796	331,543	101%	82,449	179,339	218%
Development Expenditure						
Domestic Development	166,121	139,446	84%	41,530	3,348	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,418,725	1,272,779	90%	354,681	369,048	104%
C: Unspent Balances						
Recurrent Balances						
Wage		772	0%			
Non Wage		0				
Development Balances						
		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	772	0%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 1,273,551,000 which 90% of the budget. The underperformance is due to under performance of wage, sector non wage and LLG transfers allocations. Total expenditure performed 1,272,779,000 ; nearly 100% of the releases to the department. The underperformance was due to unspent balance of 772,000. Expenditure was 801,790,000 as wage ; 331,543,000 as non-wage and 139,446,000 as domestic development.

Reasons for unspent balances on the bank account

There was a wage balances of 772,000 due to over estimations

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,598,097	2,719,443	105%	649,524	792,743	122%
Multi-Sectoral Transfers to LLGs_NonWage	39,480	8,693	22%	9,870	950	10%
Sector Conditional Grant (Non-Wage)	248,713	414,228	167%	62,178	227,698	366%
Sector Conditional Grant (Wage)	2,309,903	2,296,522	99%	577,476	564,095	98%
Development Revenues	1,420,043	1,654,210	116%	578,959	409,889	71%
District Discretionary Development Equalization Grant	12,153	12,153	100%	3,038	4,051	133%
External Financing	642,000	457,948	71%	160,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,920	23,302	213%	226,678	0	0%
Sector Development Grant	754,970	1,160,807	154%	188,742	405,838	215%
Total Revenues shares	4,018,139	4,373,653	109%	1,228,483	1,202,632	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,309,903	577,476	25%	577,476	0	0%
Non Wage	288,193	416,912	145%	72,048	236,571	328%
Development Expenditure						
Domestic Development	778,043	964,205	124%	194,511	180,831	93%
External Financing	642,000	457,948	71%	160,500	0	0%
Total Expenditure	4,018,139	2,416,540	60%	1,004,535	417,402	42%
C: Unspent Balances						
Recurrent Balances		1,725,056	63%			
Wage		1,719,047				
Non Wage		6,009				
Development Balances		232,058	14%			
Domestic Development		232,058				
External Financing		0				
Total Unspent		1,957,114	45%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 4,373,653,000 which 109% of the budget. The over performance is due to over performance of sector non-wage and development, plus LLG allocations. Total expenditure apparently performed 2,416,540,000 ; 60% of the releases to the department. The underperformance was due to apparent unspent balance of 1,719,047,000 wage and 6,009,000 non wage which is due to failure of the system to capture wage expenditure for the quarter despite attempts to abort the first 3 quarters and re upload the warrants. Expenditure was 577,476,000 as wage ; 416,912,000 as non-wage and 180,831,000 as domestic development and external Financing of 457,948,000, 71% of budget. The under performance is due to less commitment by donors.

Reasons for unspent balances on the bank account

Balance of 1,957,114,000; of which 1,719,047,000 is on wage due to failure of the system to capture wage expenditure and 6,009,000 non-wage; then the 232,058,000 development as UGFT funds not spent by the end of the FY

Highlights of physical performance by end of the quarter

No. of trained health related training sessions held 100% as planned; Number of outpatients that visited the Govt. health facilities was 145801 which is 135% due to upgrading of two HC II to HC III; Number of inpatients that visited the Govt. health facilities was 7545 which is 97% due to upgrading of two HC II to HC III; No. and proportion of deliveries conducted in the Govt. health facilities was 2898 which is 94% due to high presence of Traditional Birth Attendants; %age of approved posts filled with qualified health workers 94% as planned; % of Villages with functional (existing, trained, and reporting quarterly) VHTs 50% low because some VHTs have not been replaced; No. of children immunized with Pentavalent vaccine was 122% which is high due outreaches supported by UNICEF and technical support provided by CHAI Number of outpatients that visited the NGO Basic health facilities was 28189 which is 94% due to effect of COVID 19; Number of inpatients that visited the NGO Basic health facilities was 6506 which is 93% due to effect of COVID 19; No. and proportion of deliveries conducted in the NGO Basic health facilities was 998 which 66% due to due to effect of COVID 19; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 2189 which 81% due to effect of COVID 19.

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,967,686	13,974,109	100%	3,479,949	3,622,957	104%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,333	117%
District Unconditional Grant (Wage)	65,369	49,027	75%	16,342	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,783	900	50%	446	450	101%
Other Transfers from Central Government	20,000	15,406	77%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,772,979	2,772,979	100%	686,273	924,326	135%
Sector Conditional Grant (Wage)	11,099,554	11,127,797	100%	2,774,889	2,695,848	97%
Development Revenues	1,210,836	1,204,280	99%	261,845	0	0%
District Discretionary Development Equalization Grant	971	971	100%	243	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,354	27,798	81%	8,589	0	0%
Sector Development Grant	1,175,511	1,175,511	100%	253,013	0	0%
Total Revenues shares	15,178,522	15,178,389	100%	3,741,794	3,622,957	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,164,923	11,176,099	100%	2,791,231	4,525,123	162%
Non Wage	2,802,762	2,461,440	88%	926,171	648,802	70%
Development Expenditure						
Domestic Development	1,210,836	1,204,280	99%	24,392	602,124	2,469%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,178,522	14,841,818	98%	3,741,794	5,776,049	154%
C: Unspent Balances						
Recurrent Balances		336,570	2%			
Wage		725				

Vote:561 Kaliro District**Quarter4**

Non Wage	335,845		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	336,570	2%	

Summary of Workplan Revenues and Expenditure by Source

.Total revenue performed at 15,178,389,000 which 100% of the budget. Total expenditure performed 14,841,818,000 98% of the releases to the department. The underperformance was due to the unspent balances of 336,570,000 Expenditure was 11,176,099,000 as wage ; 2,461,440,000 as non-wage and 1,204,280,000 as domestic development.

Reasons for unspent balances on the bank account

There were unspent balances of 336,570,000; of which 725,000 is wage and 335,845,000 non wage the latter being due to unspent sector conditional grants due to COVID lock down.

Highlights of physical performance by end of the quarter

Construction of Bukamba Seed SS, payment of Clerk of Works, Construction of a 2-classroom block with office and store at Budehe P/S, Completion of a 4 classroom block at Lubuulo P/S, Completion of a 4 classroom block at Namwiwa P/S, Construction of 5 stance pit latrines at Budini COU P/S, Payment of retention for pit latrines at Namusolo P/S, Ihagalo P/S, Namulungu P/S, Nangala P/S, Zibondo P/S, Butege P/S, Butongole P/S, Payment of retention for the completion of a 5 classroom block at Buvulunguti P/S, Repair and maintenance of Motor Vehicle LG0012-041, monitoring and supervision of construction projects, facilitation to co-curricular activities in the district

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	790,248	657,087	83%	197,562	42,052	21%
District Unconditional Grant (Wage)	76,971	121,377	158%	19,243	23,150	120%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,045	21,523	38%	14,261	4,730	33%
Multi-Sectoral Transfers to LLGs_Wage	54,000	57,516	107%	13,500	14,172	105%
Other Transfers from Central Government	602,232	456,672	76%	150,558	0	0%
Development Revenues	173,558	153,425	88%	43,389	0	0%
Multi-Sectoral Transfers to LLGs_Gou	173,558	153,425	88%	43,389	0	0%
Total Revenues shares	963,806	810,512	84%	240,951	42,052	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,971	144,313	110%	32,743	76,267	233%
Non Wage	659,277	478,194	73%	164,819	394,996	240%
Development Expenditure						
Domestic Development	173,558	153,425	88%	43,389	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	963,806	775,933	81%	240,951	471,263	196%
C: Unspent Balances						
Recurrent Balances		34,580	5%			
Wage		34,579				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		34,580	4%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 810,512,000 which 84% of the budget. The underperformance was due to underperformance of OGTs and LLGs. Total expenditure performed 775,933,000; 96 % of the releases to the department. The underperformance was due to unspent balance of 34,580,000. Expenditure was 144,313,000 as wage ; 478,194,000 as non-wage and 153,425,000 as domestic development.

Reasons for unspent balances on the bank account

Balance was 34,580,000 which is wage due to over estimation and lack of recruitment.

Highlights of physical performance by end of the quarter

Completion of maintenance of Naigombwa - Kasokwe road

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,575	76,844	100%	19,144	19,413	101%
District Unconditional Grant (Wage)	45,333	45,602	101%	11,333	11,602	102%
Sector Conditional Grant (Non-Wage)	31,242	31,242	100%	7,811	7,811	100%
Development Revenues	668,832	668,637	100%	167,208	0	0%
District Discretionary Development Equalization Grant	93,700	93,505	100%	23,425	0	0%
Sector Development Grant	555,330	555,330	100%	138,832	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	745,407	745,481	100%	186,352	19,413	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	45,424	100%	11,333	11,424	101%
Non Wage	31,242	31,217	100%	7,811	14,227	182%
Development Expenditure						
Domestic Development	668,832	668,600	100%	167,208	335,431	201%
External Financing	0	0	0%	0	0	0%
Total Expenditure	745,407	745,241	100%	186,352	361,083	194%
C: Unspent Balances						
Recurrent Balances						
		203	0%			
Wage		177				
Non Wage		25				
Development Balances						
		37	0%			
Domestic Development		37				
External Financing		0				
Total Unspent		240	0%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 745,481,000 which is 100% of the budget. Total expenditure performed 745,241,000;nearly 100% of the releases to the department. Expenditure was 45,424,000 as wage ; 31,217,000 as non-wage and 668,600,000 as domestic development.

Reasons for unspent balances on the bank account

There was balance of 177,000 wage, 25,000 non wage and 37,000 domestic development

Highlights of physical performance by end of the quarter

Rehabilitation of 23 old sources under sector conditional grant and 18 sources under DDEG completed Drilling of 17 deep wells done Construction of a 4 stance pit latrines completed at district head quarters.

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,548	98,283	79%	163,222	27,367	17%
District Unconditional Grant (Non-Wage)	15,700	15,633	100%	3,925	3,858	98%
District Unconditional Grant (Wage)	92,355	72,830	79%	23,089	20,948	91%
Locally Raised Revenues	3,000	1,500	50%	750	750	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,350	1,177	19%	133,673	25	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,143	7,143	100%	1,786	1,786	100%
Development Revenues	76,037	45,359	60%	19,009	0	0%
District Discretionary Development Equalization Grant	35,780	35,780	100%	8,945	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,257	9,579	24%	10,064	0	0%
Total Revenues shares	200,585	143,641	72%	182,231	27,367	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,355	59,399	64%	23,089	7,517	33%
Non Wage	32,193	22,880	71%	8,048	9,738	121%
Development Expenditure						
Domestic Development	76,037	45,359	60%	19,009	24,614	129%
External Financing	0	0	0%	0	0	0%
Total Expenditure	200,585	127,638	64%	50,146	41,869	83%
C: Unspent Balances						
Recurrent Balances		16,004	16%			
Wage		13,431				
Non Wage		2,573				
Development Balances		0	0%			
Domestic Development		0				

Vote:561 Kaliro District**Quarter4**

External Financing	0		
Total Unspent	16,003	11%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 143,641, 000 which is 72% of the budget. The underperformance was due to under performance of wage, LRR and LLG transfers. Total expenditure performed 127,638,000; 89% of the releases to the department. The under performance was due to the unspent balance of 16,003,000 Expenditure was 59,399,000 as wage ; 22,880,000 as non-wage and 45,359,000 as domestic development.

Reasons for unspent balances on the bank account

There was unspent balance of 13,431, wage and 2,57,000 non wage

Highlights of physical performance by end of the quarter

1 site were assessed for tourism potential, 1 land dispute handled, 2 forestry compliance management visits/patrols, 1 environment compliance inspection visit to several projects around the district including schools, fuel filling stations. 2 wetland surveillance visits, 2 sets of District Physical Planning committee minutes produced and submitted to MLHUD, 1 periodic inspection report, detailed physical development plan for Kyani trading centre produced, 7 sensitization meetings; 3 supervision and monitoring reports produced, 2 followup visits on issues from road demarcation was done, 15km of access roads in Kyani trading centre

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	300,159	581,287	194%	73,301	415,626	567%
District Unconditional Grant (Wage)	160,534	163,734	102%	40,134	50,723	126%
Locally Raised Revenues	3,000	1,500	50%	750	750	100%
Multi-Sectoral Transfers to LLGs_NonWage	14,498	10,603	73%	3,625	6,207	171%
Multi-Sectoral Transfers to LLGs_Wage	16,317	6,145	38%	4,079	4,247	104%
Other Transfers from Central Government	45,000	338,497	752%	11,250	338,497	3009%
Sector Conditional Grant (Non-Wage)	60,810	60,810	100%	13,464	15,202	113%
Development Revenues	52,844	35,779	68%	13,211	150	1%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,844	35,779	68%	13,211	150	1%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	353,003	617,066	175%	86,512	415,776	481%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,851	155,693	88%	44,213	120,411	272%
Non Wage	123,308	411,402	334%	30,827	375,685	1,219%
Development Expenditure						
Domestic Development	52,844	35,779	68%	11,473	150	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	353,003	602,873	171%	86,512	496,246	574%
C: Unspent Balances						
Recurrent Balances						
Wage		14,186				

Vote:561 Kaliro District**Quarter4**

Non Wage	7		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	14,193	2%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 617,066, 000 which is 175% of the budget. The over performance was due to over performance of wage, and OGT of UWEP and CPAs funding. Total expenditure performed 602,873,000; 98% of the releases to the department. The under performance was due to unspent balance of 14,193,000; Expenditure was 155,693,000 as wage ; 411,402,000 as non-wage and 35,779,000 as domestic development.

Reasons for unspent balances on the bank account

There was unspent balance of 14,186,000,wage and 7,000 non wage

Highlights of physical performance by end of the quarter

Purchase of instructional materials (8 black boards), Bi annual FAL Review meetings,training on gender and equity issues, Mobilizing cultural grps, Monitoring government programmes, Sensitization of workers on Labour Laws, Handling and follow up of cases, Conducting visiting to different work places, Airtime for internet, payment of UMEME, Purchase of small office equipment, support supervision to CBSD staff and purchase of fuel, supported 2 PWD with IGAs, Conducted the executive and council youth, women, disability and elderly meetings, monitored youth, women, elderly , trained parents/care takers of children with disabilities, salaries paid, sensitized communities on children rights and responsibilites, resettled children with their homes

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,900	107,557	94%	28,725	26,292	92%
District Unconditional Grant (Non-Wage)	45,236	45,236	100%	11,309	11,309	100%
District Unconditional Grant (Wage)	59,844	53,460	89%	14,961	8,577	57%
Locally Raised Revenues	9,820	8,861	90%	2,455	6,406	261%
Development Revenues	11,705	11,705	100%	2,926	0	0%
District Discretionary Development Equalization Grant	11,705	11,705	100%	2,926	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	126,605	119,262	94%	31,651	26,292	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,844	14,045	23%	14,961	0	0%
Non Wage	55,056	21,580	39%	13,764	6,071	44%
Development Expenditure						
Domestic Development	11,705	11,705	100%	2,926	3,240	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,605	47,330	37%	31,651	9,311	29%
C: Unspent Balances						
Recurrent Balances		71,932	67%			
Wage		39,415				
Non Wage		32,517				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		71,932	60%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 119,262,000 which 94% of the budget. The under performance was due to underperformance in wage and LRR. Total expenditure performed 47,330,000; 40% of the releases to the department. The apparent under performance was due to apparent unspent balance of 71,932,000. The apparent expenditure 14,045,000 as wage ; 21,580,000 as non-wage and 11,705,000 as domestic development

Reasons for unspent balances on the bank account

Balance was 39,415,000, wage and 32,517, 000 nonwage .This arises from the failure of the system to capture the quarterly wage and nonwage expenditure in the report despite attempts to abort the first 3 quarters and re upload the warrants

Highlights of physical performance by end of the quarter

Preparation and submission of Q3 Pbs report 2019/20 and the final PC, Budget and Work plan 20/21, DTPC meetings held, Supporting LLGs in development Plan Preparations; project Monitoring etc

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,940	59,246	108%	13,985	13,933	100%
District Unconditional Grant (Non-Wage)	13,000	13,010	100%	3,500	3,260	93%
District Unconditional Grant (Wage)	19,604	28,573	146%	4,901	4,453	91%
Locally Raised Revenues	3,000	3,000	100%	750	2,250	300%
Multi-Sectoral Transfers to LLGs_NonWage	6,779	3,702	55%	1,695	780	46%
Multi-Sectoral Transfers to LLGs_Wage	12,557	10,961	87%	3,139	3,190	102%
Development Revenues	1,800	1,000	56%	200	0	0%
District Discretionary Development Equalization Grant	1,000	1,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	800	0	0%	200	0	0%
Total Revenues shares	56,740	60,245	106%	14,185	13,933	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,161	39,024	121%	8,040	7,133	89%
Non Wage	22,779	19,712	87%	5,695	7,540	132%
Development Expenditure						
Domestic Development	1,800	1,000	56%	450	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,740	59,736	105%	14,185	14,673	103%
C: Unspent Balances						
Recurrent Balances		510	1%			
Wage		510				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:561 Kaliro District**Quarter4**

Total Unspent	509	1%	
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Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 60,245, 000 which is 106% of the budget. The over performance was due to over performance of wage. Total expenditure performed at 59,736,000; 99% of the releases to the department. The under performance was due to unspent balance of 509,000. Expenditure was 39,024,000 as wage ;19,712,000 as non-wage and 1,000,000 as domestic development.

Reasons for unspent balances on the bank account

There was balance of 509,000 non wage

Highlights of physical performance by end of the quarter

The two staff salaries were all paid, audit of the departments made, monitoring of projects done, office stationary procured and one workshop attended by the head of internal audit; Submission of Audit reports and procurement of assorted stationary; Facilitated the auditor for a post graduate classes

Vote:561 Kaliro District

Quarter4

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,966	21,975	100%	5,491	5,501	100%
District Unconditional Grant (Wage)	7,477	7,486	100%	1,869	1,879	101%
Sector Conditional Grant (Non-Wage)	14,489	14,489	100%	3,622	3,622	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	21,966	21,975	100%	5,491	5,501	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,477	5,991	80%	1,869	384	21%
Non Wage	14,489	14,489	100%	3,622	3,622	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	21,966	20,480	93%	5,491	4,006	73%
C: Unspent Balances						
Recurrent Balances						
		1,495	7%			
Wage		1,495				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,495	7%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 21,975,000 which 100% of the budget. Total expenditure performed at 20,481,000 which is 99% of the releases to the department. The under performance was due to the unspent balance of 1,495,000 mainly wage Expenditure was 5,991,000 as wage ; 14,490,000 as non-wage

Reasons for unspent balances on the bank account

Vote:561 Kaliro District

Quarter4

There was a balance of 1,495,000 wage due to overestimation

Highlights of physical performance by end of the quarter

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

Vote:561 Kaliro District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	National Days celebrated Quarterly supervision and monitoring reports Security Services procured Office Stationary procured CAOs Vehicle serviced Hosting of all District Events Small office equipment bought Annual Board of survey report Compound maintenance	Salary paid ,quarterly supervision conducted and reports produced, CAOs vehicle serviced , compound maintained,small office equipment bought ,Annual board of survey reports produced		National Days celebrated Quarterly supervision and monitoring reports Security Services procured Office Stationary procured CAOs Vehicle serviced Hosting of all District Events Small office equipment bought Annual Board of survey report Compound maintenance	Salary paid ,quarterly supervision conducted and reports produced, CAOs vehicle serviced , compound maintained,small office equipment bought ,Annual board of survey reports produced
211101 General Staff Salaries	357,263	791,008	221 %		528,033
221005 Hire of Venue (chairs, projector, etc)	3,500	3,400	97 %		3,400
221007 Books, Periodicals & Newspapers	480	480	100 %		360
221011 Printing, Stationery, Photocopying and Binding	2,000	1,422	71 %		1,022
221012 Small Office Equipment	1,000	1,000	100 %		750
223004 Guard and Security services	14,109	14,109	100 %		7,737
223005 Electricity	400	400	100 %		300
224004 Cleaning and Sanitation	400	400	100 %		300
227001 Travel inland	28,920	25,380	88 %		9,690
228002 Maintenance - Vehicles	5,060	5,055	100 %		3,843
228004 Maintenance – Other	1,000	1,000	100 %		750
Wage Rect:	357,263	791,008	221 %		528,033
Non Wage Rect:	56,869	52,646	93 %		28,152
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	414,133	843,654	204 %		556,184
Reasons for over/under performance: The planned activities were achieved because funds were availed in time hence smooth running of the organisation					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) Recruitment of staff to 80% at district	() Recruitment of staff to 80% at district		(80%)Recruitment of staff to 80% at district	()Recruitment of staff to 80% at district
%age of staff appraised	(99%) All staff appraised at district and duty stations	() All staff appraised at district and duty station		(25%)All staff appraised at district and duty stations	()All staff appraised at district and duty station
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid on Payroll	() All staff paid on pay roll		(25%)All staff paid on Payroll	()All staff paid on pay roll
%age of pensioners paid by 28th of every month	(90%) All the eligible Pensioners paid at district	() all the eligible Pensioners are paid at the district		(25%)All the eligible Pensioners paid at district	()all the eligible Pensioners are paid at the district
Non Standard Outputs:	All the eligible Pensioners paid at district,All the eligible Pensioners paid at district,All staff paid on Payroll,All staff appraised at district and duty station	all the eligible Pensioners are paid at the district. All staff appraised at district and duty station		All the eligible Pensioners paid at district,All the eligible Pensioners paid at district,All staff paid on Payroll,All staff appraised at district and duty station	all the eligible Pensioners are paid at the district. All staff appraised at district and duty station
212105 Pension for Local Governments	473,443	338,145	71 %		102,327
212107 Gratuity for Local Governments	1,327,690	1,932,650	146 %		1,269,182
321617 Salary Arrears (Budgeting)	22,086	22,085	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,823,219	2,292,880	126 %		1,371,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,823,219	2,292,880	126 %		1,371,510
Reasons for over/under performance:	The planned activities were achieved because funds were availed in time				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	12 monitoring reports produced, PAS and DCAO facilitated to carry out their expected duties	4 monitoring reports produced,		3 monitoring reports produced, PAS and DCAO facilitated to carry out their expected duties	Monitoring and supervision of LLGs
227001 Travel inland	30,000	14,969	50 %		7,537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,969	50 %		7,537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	14,969	50 %		7,537
Reasons for over/under performance:	The department is facilitated to perform				

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Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) monitoring visits conducted to s/cs and schools and h/cs	() 1 monitoring reports generated		(1) monitoring visits conducted to s/cs and schools and h/cs	(1)monitoring visits conducted to S/Cs and Schools and H/Cs
No. of monitoring reports generated	(4) 4 monitoring reports generated	() 1 monitoring reports generated		(1)1 monitoring reports generated	(1)1 monitoring reports generated
Non Standard Outputs:	Quarterly supervision of schools, S/Cs and H/Cs and reports produced	quarterly supervision of schools ,S/Cs ,and H/Cs and reports produced		Quarterly supervision of schools, S/Cs and H/Cs and reports produced	quarterly supervision of schools ,S/Cs ,and H/Cs and reports produced
227001 Travel inland	1,000	1,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		750
Reasons for over/under performance:	The planned activities were achieved and well facilitated because funds were dispersed in time				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payslips and payroll printed,4 HRM officers facilitated, 4 sets of training committee minutes and reports produced, 4 sets of disciplinary committee minutes and reports of produced	Payslips and payroll printed ,4HRM officers facilitated ,1 set of training committee minutes and reports produced ,1 set of disciplinary committee minutes and reports produced		Payslips and payroll printed,4 HRM officers facilitated, 1 set of training committee minutes and reports produced, 1 set of disciplinary committee minutes and reports of produced	Payslips and payroll printed ,4HRM officers facilitated ,1 set of training committee minutes and reports produced ,1 set of disciplinary committee minutes and reports produced
211103 Allowances (Incl. Casuals, Temporary)	520	390	75 %		390
221003 Staff Training	19,385	27,586	142 %		19,087
221008 Computer supplies and Information Technology (IT)	6,192	6,144	99 %		1,596
221009 Welfare and Entertainment	282	210	74 %		210
221011 Printing, Stationery, Photocopying and Binding	3,422	2,560	75 %		860
221012 Small Office Equipment	1,000	750	75 %		250

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227001 Travel inland	12,584	6,285	50 %	3,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	16,339	68 %	6,464
Gou Dev:	19,385	27,586	142 %	19,087
External Financing:	0	0	0 %	0
Total:	43,385	43,925	101 %	25,551
Reasons for over/under performance: The planned activities were well funded and achieved because of funds being released in time				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	assorted small office equipment procured, 2 records staff facilitated for 2 records carder forums, assorted office stationary procured, small office equipment procured.	assorted small office equipment procured, office stationary procured ,small office equipment records mananement airtime for communication , distributing letters with in the district	assorted small office equipment procured, assorted office stationary procured, small office equipment procured.	assorted small office equipment procured, office stationary procured ,small office equipment
221009 Welfare and Entertainment	800	733	92 %	467
221012 Small Office Equipment	1,600	1,600	100 %	400
222001 Telecommunications	340	340	100 %	85
222002 Postage and Courier	60	60	100 %	60
227001 Travel inland	1,200	1,180	98 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,913	98 %	1,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,913	98 %	1,322
Reasons for over/under performance: The planned activities were achieved because funds were availed in time				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	10 office landlines procured, web site hosted and maintained, fuel for communications officer procured, internet data procured, communications officer trained	web site hosted and maintained ,fuel for communication officer procured ,internet data procured ,officer trained and 2 office landlines procured ,2 activity reports produced	2 office landlines procured, web site hosted and maintained, fuel for communications officer procured, internet data procured, communications officer trained	web site hosted and maintained ,fuel for communication officer procured ,internet data procured ,officer trained and 2 office landlines procured
221017 Subscriptions	800	800	100 %	600
222001 Telecommunications	2,000	500	25 %	0
222003 Information and communications technology (ICT)	1,000	1,000	100 %	250

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227001 Travel inland	4,200	4,200	100 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,500	81 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,500	81 %	4,050

Reasons for over/under performance: The planned activities and items were achieved because funds were availed in time

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

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

Fuel for SPO procured ,small office equipment procured ,market survey conducted and reports produced ,Contracts committee meetings held and 4 contracts and evaluation committees facilitated

assorted office stationary procured, 1 contracts committee meeting held, 4 contracts and evaluation committees facilitated, 1 quarterly reports submitted to PPDA, 10 procurement files prepared, small office equipment procured, market survey conducted, fuel for SPO procured

Fuel for SPO procured ,small office equipment procured ,market survey conducted and reports produced ,Contracts committee meetings held and 4 contracts and evaluation committees facilitated

221001 Advertising and Public Relations	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	2,400	2,400	100 %	1,800
221012 Small Office Equipment	720	720	100 %	540
227001 Travel inland	9,951	9,951	100 %	7,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,071	15,071	100 %	11,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,071	15,071	100 %	11,861

Reasons for over/under performance: the planned activities were achieved due to availability of funds

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

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

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N/A				
Non Standard Outputs:	Building Rehabilitated	Building Rehabilitated	Building Rehabilitated	Building Rehabilitated
312101 Non-Residential Buildings	16,148	16,381	101 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,148	16,381	101 %	298
External Financing:	0	0	0 %	0
Total:	16,148	16,381	101 %	298
Reasons for over/under performance: We were able to Rehabilitates the Building because of funds were released in time				
Total For Administration : Wage Rect:	357,263	791,008	221 %	528,033
Non-Wage Reccurent:	1,962,159	2,664,111	136 %	1,682,860
GoU Dev:	35,532	43,967	124 %	19,385
Donor Dev:	0	0	0 %	0
Grand Total:	2,354,955	3,499,086	148.6 %	2,230,277

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Annual report produced at the district level and submitted to MoFPED Kampala at district PBS Q4 report preparations and submission	(2019-08-31) Annual report produced at the district level and submitted to MoFPED Kampala at district PBS Q4 report preparations and submission		()Annual report produced at the district level and	()
Non Standard Outputs:	4 Quarterly financial reports,			1 Quarterly financial reports,	
211101 General Staff Salaries	209,889	222,678	106 %		122,983
221009 Welfare and Entertainment	2,000	1,500	75 %		1,500
221017 Subscriptions	450	450	100 %		450
223005 Electricity	600	600	100 %		600
227001 Travel inland	19,150	14,360	75 %		5,360
Wage Rect:	209,889	222,678	106 %		122,983
Non Wage Rect:	22,200	16,910	76 %		7,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,089	239,588	103 %		130,893
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(193386000) This tax is collected at district level	(164,639000) This tax is collected at district level		(48346500)This tax is collected at district level	(0)This tax is collected at district level
Value of Hotel Tax Collected	(1440000) Hotel Tax from Kaliro Town Council and other trading centres	(0)		(360000)Hotel Tax from Kaliro Town Council and other trading centres	(0)
Value of Other Local Revenue Collections	(431292) This revenue will be collected by the treasury dept at the district, and LLGs	(144,509 000) This revenue will be collected by the treasury dept at the district, and LLGs		(107823)This revenue will be collected by the treasury dept at the district, and LLGs	()This revenue will be collected by the treasury dept at the district, and LLGs
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	10,700	7,461	70 %		2,796
222001 Telecommunications	30	0	0 %		0

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227001 Travel inland	4,720	3,720	79 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,450	11,181	72 %	4,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,450	11,181	72 %	4,336
Reasons for over/under performance: The under performance was due to poor performance from most revenue sources at less than 100%, save Rates -Produced assets- from private entities				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Annual work plan approved by council at the district headquarters	(2019-05-30) Annual work plan approved by council at the district headquarters	(preparations	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-30) Annual work plan approved by council at the district headquarters	(05/23/2019) Date for presenting draft Budget and Annual workplan to the Council	(2020-05-31)Approval of Budget and Annual workplan to the Council	()
Non Standard Outputs:	Budget conference Report		preparations	
221009 Welfare and Entertainment	1,500	1,125	75 %	1,125
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,125
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	5,500	4,790	87 %	2,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	7,465	86 %	4,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	7,465	86 %	4,375
Reasons for over/under performance: The department and council are facilitated to yhis performance				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Expenditure Management	4 Financial expenditure reports prepared	Financial expenditure reports	prepare Financial / expenditure reports
221012 Small Office Equipment	500	500	100 %	375
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	1,375
Reasons for over/under performance: The department is facilitated to perform				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Submission of annual, final accounts to the office of Auditor General in Kampala	(2019-08-31) Submission of annual, final accounts to the office of Auditor General in Kampala	()	()
Non Standard Outputs:	Incomes and expenditure statements,financial statements,financial position,cash flow statements for 6,9 and 12 months prepared and submitted to MoFPED (Accountant General) and Auditor General		Incomes and expenditure statements,financial statements,financial position,cash flow statements for 6,9 and 12 months prepared and submitted to MoFPED (Accountant General) and Auditor General	
221008 Computer supplies and Information Technology (IT)	1,500	1,125	75 %	1,125
221011 Printing, Stationery, Photocopying and Binding	26,000	26,000	100 %	0
221017 Subscriptions	450	450	100 %	450
227001 Travel inland	6,400	3,200	50 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,350	30,775	90 %	3,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,350	30,775	90 %	3,175
Reasons for over/under performance:	The department is facilitated to perform			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Integrated Financial Management System Reports	Assorted IMFIS activities' output		Assorted IMFIS activities' output
221016 IFMS Recurrent costs	30,000	29,760	99 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,760	99 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,760	99 %	7,500
Reasons for over/under performance:	The department is facilitated to produce the outputs			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	14 LLS monitored, mentored and supervised on Financial management	4 quarterly reports on Supervision and monitoring of LLGs performance		Supervision and monitoring of LLGs performance
227001 Travel inland	4,272	31,834	745 %	31,834

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228004 Maintenance – Other	85	85	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,357	31,919	733 %	31,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,357	31,919	733 %	31,834
Reasons for over/under performance:	The department is facilitated to perform			
<i>Total For Finance : Wage Rect:</i>	<i>209,889</i>	<i>261,412</i>	<i>125 %</i>	<i>122,983</i>
<i>Non-Wage Reccurent:</i>	<i>119,557</i>	<i>132,690</i>	<i>111 %</i>	<i>60,685</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>329,446</i>	<i>394,101</i>	<i>119.6 %</i>	<i>183,668</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 sets of council minutes produced, salaries for DEC members paid, stationary procured, and clerk to council facilitated to handle council activities, procure laptop for office of Clerk to Council	8 Council sittings/ sets of minutes		2 sets of council minutes produced, salaries for DEC members paid, stationary procured, and clerk to council facilitated to handle council activities	4 council sittings 4 business committee meetings for council
211101 General Staff Salaries	150,000	165,983	111 %		75,500
211103 Allowances (Incl. Casuals, Temporary)	144,530	144,698	100 %		36,310
221005 Hire of Venue (chairs, projector, etc)	983	966	98 %		240
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		0
221009 Welfare and Entertainment	1,200	1,235	103 %		335
221011 Printing, Stationery, Photocopying and Binding	3,600	3,609	100 %		914
221012 Small Office Equipment	1,000	1,000	100 %		250
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	13,400	13,400	100 %		4,100
228002 Maintenance - Vehicles	6,501	65,453	1007 %		59,953
228004 Maintenance – Other	1,000	1,000	100 %		250
Wage Rect:	150,000	165,983	111 %		75,500
Non Wage Rect:	176,213	235,361	134 %		102,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	326,213	401,344	123 %		178,102
Reasons for over/under performance: The council is facilitated to do the work.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	8 sets of DCC minutes produced and stationary procured	Placing adverts,8 sets of DCC and 5 Evaluation committee minutes produced Revised procurement Plan submitted to MoFPED 4 quarterly reports submitted to PPDA,1 market survey report,40 procurement action files prepared.	2 sets of DCC minutes produced and stationary procured	3sets of DCC minutes produced ,1 report prepared,1 market survey conducted,2 evaluation comm. meetings, 40 procurement action files prepared.
211103 Allowances (Incl. Casuals, Temporary)	4,600	4,610	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	5,210	96 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	5,210	96 %	1,400
Reasons for over/under performance:	The committee is facilitated to perform .			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	District Service Commission meetings Procurement of furniture 1(One) Sofa Set for the office of the Chairperson DSC Procurement of 1 Filing cabinets Procurement of Plastic Chairs Fuel for secretary DSC Salary for Chairperson DSC Retainer fee for DSC members Gratuity for DSC Chairperson Office stationery Consultation with the Centre Communications News papers Allowances to technical persons Procurement of a Desktop computer for secretary DSC Meals and refreshment	1 day induction meeting, 24 DSC meetings, 2 meetings attended out side the district by sec and chairperson Hosted Busoga region DSC meeting, 3 three reports submitted to Kampala, 34 new recruitment and 6 promotions regularization of staff appointments, 4 reports submitted to Kampala.	District Service Commission meetings Fuel for secretary DSC Salary for Chairperson DSC Retainer fee for DSC members Gratuity for DSC Chairperson Office stationery Consultation with the Centre Communications News papers Allowances to technical persons Meals and refreshment	Promotions.appoint ments,confirmations, regularization of staff appointments, meetings, one report.
211103 Allowances (Incl. Casuals, Temporary)	15,360	15,760	103 %	4,240
221009 Welfare and Entertainment	2,000	1,960	98 %	500

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221011 Printing, Stationery, Photocopying and Binding	832	1,240	149 %	416
227001 Travel inland	7,200	7,200	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	26,160	103 %	6,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	26,160	103 %	6,956

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

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(25) 25 applications for registration, renewal and lease extensions processed at	(58) 58 applications for registration, renewal and lease extensions processed at district	(6)6 applications for registration, renewal and lease extensions processed at	(38)38 applications for registration, renewal and lease extensions processed at district
No. of Land board meetings	(4) 4 land board meetings held	(4) 4 land board meetings / sets held and 4 sets minutes	(1)1 land board meeting held	(1)1 land board meeting held
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,423	107 %	1,023
221009 Welfare and Entertainment	592	592	100 %	148
221011 Printing, Stationery, Photocopying and Binding	888	888	100 %	222
227001 Travel inland	2,920	2,980	102 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	7,883	104 %	2,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	7,883	104 %	2,183

Reasons for over/under performance: The district land board is facilitated

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(2) 2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	(7) 7 Auditor Generals reports reviewed	()	(4)4 queries reviewed
No. of LG PAC reports discussed by Council	(6) 6 Audit reports reviewed and submitted to council	(4) 4 Audit reports reviewed and submitted to council	(2)2 Audit reports reviewed and submitted to council	(2)2 Audit reports reviewed and submitted to council
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	2,000
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222001 Telecommunications	600	610	102 %	160

Vote:561 Kaliro District

Quarter4

227001 Travel inland	3,600	3,600	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	14,610	100 %	3,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	14,610	100 %	3,660
Reasons for over/under performance: The committee was facilitated to its work.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 4 Quarterly monitoring Reports produced	(8) 8 council meetings	(1)1 Quarterly monitoring Reports produced	(5)5 council meetings
Non Standard Outputs:	DEC meetings Executive Committee monitoring Fuel for District Chairperson Fuel for vice chairperson Fuel for the Speaker Fuel for the Deputy Speaker Fuel for the Secretaries Stationery for District Chairperson and small office equipment Welfare Burial Expenses	12 DEC meetings/ 12 sets of minutes;3 field reports .	DEC meetings Executive Committee monitoring Fuel for District Chairperson Fuel for vice chairperson Fuel for the Speaker Fuel for the Deputy Speaker Fuel for the Secretaries Stationery for District Chairperson and small office equipment Welfare Burial Expenses	3 sets of DEC minutes, 1 field reports
227001 Travel inland	74,400	47,512	64 %	17,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,400	47,512	64 %	17,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,400	47,512	64 %	17,143
Reasons for over/under performance: Council and the Executive are facilitated to perform. It has been a problem to pay the new Councillors allowances.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	18 sets of minutes for the standing committees and 4 reports of monitoring for the sector committees	13 meetings and 13 sets of minutes	6 sets of minutes for the standing committees and 1 reports of monitoring for the sector committees	4 meetings of the business committee for the standing committee
211103 Allowances (Incl. Casuals, Temporary)	11,280	12,021	107 %	2,815

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227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,280	18,021	104 %	4,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,280	18,021	104 %	4,315
Reasons for over/under performance: The committees were facilitated to do the work, the Business committee did the work for the standing committees during the covid-19 lock down period				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	1 Laptop computer for DCC procured	1 laptop procured for PDU		1 laptop procured for PDU
312213 ICT Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance: Funds were provided from DDEG				
Total For Statutory Bodies : Wage Rect:	150,000	165,983	111 %	75,500
Non-Wage Reccurent:	320,886	354,757	111 %	138,259
GoU Dev:	3,000	3,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	473,886	523,740	110.5 %	213,759

Vote:561 Kaliro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 surveillance visits conducted; 12 farmers trainings conducted; farmers register established; All input dealers, processors and buyers sensitised, inspected and registered; All agricultural regulations, laws standards and bye laws enforced; All inputs supplied to the sub counties inspected and certified; All vital statics collected compiled and submitted; All plant, animals, fisheries, entomology materials and products handling points inspected; One small scale irrigation demo established per parish; 12 trainings on cross cutting issues conducted; One demonstration on soil fertility management established per parish; 12 demonstrations on post harvest handling established; All new and invasive spices detected and reported; an agricultural data base established; 4 quarterly reports submitted; 12 trainings conducted on demand articulation, value chain addition, four acre model and village agent model	Stationery, refreshments, Airtime, procured, 960 regulatory trips conducted, 240 visits for Backstopping input dealers made, 252 Monitoring visits made, 120 meeting on cross cutting issues conducted, Procurement of demo materials done, 120 inspection reports made,360 monthly & 120 qtrly reports submitted,600 groups accessed financial services, 2160 group registered , 120 visits, 240 meetings at the district achieved, 30 demo gardens established 1440 trainings conducted.			Stationery, refreshments, Airtime, procured, 240 regulatory trips conducted, 60 visits for Backstopping input dealers made, 63 Monitoring visits made, 30 meeting on cross cutting issues conducted, Procurement of demo materials done, 30 inspection reports made,90 monthly & 30 qtrly reports submitted,150 groups accessed financial services, 540 group registered , 30 visits, 60 meetings at the district achieved, 30 demo gardens established,360 trainings conducted.

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Quarter4

221011 Printing, Stationery, Photocopying and Binding	9,600	14,320	149 %	2,430
222001 Telecommunications	19,601	19,601	100 %	5,064
224006 Agricultural Supplies	14,784	14,907	101 %	3,942
227001 Travel inland	143,760	141,494	98 %	35,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	187,745	190,322	101 %	47,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,745	190,322	101 %	47,376

Reasons for over/under performance: All funds received as budgeted for and corresponding activities done

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

N/A

Non Standard Outputs:	A healthy & productive livestock / poultry population, Assorted stationery & binding services Well functioning equipment, Quarterly staff , planning / review meetings held, A healthy livestock and human population(VPH), Proper coordination between all LLG livestock sectors and DVO, Supervision, backstopping and Monitoring done for better guidance, Number of mainstreaming, incidents held. Cross cutting issues mitigated, Proper running of livestock sector programs.	Procured Airtime, stationery, purchased refreshments, 48 Enforcement outreaches conducted , 32 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 4 Inspection report made , 7 Visits to the LLGs made, 20 Surveillances made, 60 monitoring visits made , 52 Trainings of farmers made, 12 visits to MAAIF made, 16 National meeting attended 4 report to DPMO made, 4 Sector planning meeting conducted	A healthy & productive livestock / poultry population, Assorted stationery & binding services	Procured Airtime, stationery, purchased refreshments, 12 Enforcement outreaches conducted , 8 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 1 Inspection report made , 7 Visits to the LLGs made, 5 Surveillances made, 15 monitoring visits made , 13 Trainings of farmers made, 3 visits to MAAIF made, 4 National meeting attended 1 report to DPMO made, 1 Sector planning meeting conducted
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221011 Printing, Stationery, Photocopying and Binding	483	484	100 %	122
227001 Travel inland	19,721	19,721	100 %	4,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,204	20,204	100 %	5,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,204	20,204	100 %	5,052

Vote:561 Kaliro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: all funds received as budgeted for and corresponding activities done					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Assorted stationery & binding services, Proper coordination between all LLG fisheries sectors and DFO	Procured Airtime, stationery, purchased refreshments, 48 Enforcement outreaches conducted , 32 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 4 Inspection reports made ,28 Visits to the LLGs made, 15		Well-functioning equipment , Good quality fish and fish products ensured , Quarterly staff planning / review meetings held, Improved fishing methods & recommended fishing gear used, Good quality fish on the markets, Proper running of departmental programs, Supervision, backstopping and Monitoring done for better guidance, Number of mainstreaming incidents held. Cross cutting issues mitigated	Procured Airtime, stationery, purchased refreshments, 12 Enforcement outreaches conducted , 8 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 1 Inspection reports made ,7 Visits to the LLGs made, 5
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
222001 Telecommunications	2,419	2,422	100 %		608
227001 Travel inland	15,786	15,783	100 %		3,947
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,605	18,605	100 %		4,655
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,605	18,605	100 %		4,655
Reasons for over/under performance: All funds received as budgeted for and corresponding activities done					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Farmers trained on different technologies through demonstrations; Agricultural and Weather data collected , analyses & disseminated; Farm planning promoted and supported; Agricultural Regulations on handling and sale of agro-inputs enforced; Logistical support for pests and disease control regulations Provided; Field monitoring and technical backstopping made in all sub counties; Basic agricultural statistics collected, analysed and shared; Coffee and cereals value chain promoted and supported;	Stationery, airtime procured, computer serviced, 208 Trainings of farmers conducted, 108 Demons on different irrigation technologies, labour saving technologies conducted, 92 Technical backstopping and supervisory visits made, 116 Inspection, Certification & qty assurance of agro inputs conducted,24 public awareness meetings made,8 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 12 routine outreaches, 248 agri statistical data collection & 16 consultation visits made.	Training farmers on pests, vectors, vermin and disease surveillance and control Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and produce buyers	Stationery, airtime procured, computer serviced, 52 Trainings of farmers conducted, 27 Demons on different irrigation technologies, labour saving technologies conducted, 23 Technical backstopping and supervisory visits made, 29 Inspection, Certification & qty assurance of agro inputs conducted,6 public awareness meetings made,2 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 3 routine outreaches, 62 agri statistical data collection & 4 consultation visits made.
221011 Printing, Stationery, Photocopying and Binding	560	500	89 %	140
222001 Telecommunications	3,046	2,761	91 %	761
227001 Travel inland	19,227	17,882	93 %	4,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,833	21,143	93 %	5,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,833	21,143	93 %	5,708
Reasons for over/under performance:	All funds received as budgeted for and corresponding activities done			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Maintenance and repairs of vehicles and motorcycles done to facilitated proper running of departmental activities	All motorcycles in the department serviced and repaired	Maintenance and repairs of vehicles and motorcycles done to facilitated proper running of departmental activities	All motorcycles in the department serviced and repaired
228002 Maintenance - Vehicles	10,416	13,020	125 %	5,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,416	13,020	125 %	5,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,416	13,020	125 %	5,212

Vote:561 Kaliro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All funds received as budgeted for and corresponding activities done					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(0)	(0)		(0)	(0)
Non Standard Outputs:	Assorted stationery & binding services, Proper coordination between all LLGs and D/Ent, Well functioning equipment ,Quarterly staff planning / review meetings held, Supervision, backstopping and Monitoring done for better guidance, Traps maintained, surveys conducted ,Proper running of the program (information / communication flow)	Procured office stationery, airtime, 100 bee farmer visits conducted, 100 bee farmer groups profiled, 40 trainings of farmers in improved apiculture & sericulture technologies, 40 Entomological monitoring surveys made, 28 community sensitisation meetings on tsetse fly conducted, 52 trainings conducted, 12 Pest surveillance conducted, 8 reports submitted to DPO, 12 consultations to MAAIF made, 4 workshops attended, 8 review meetings conducted, 60 traps maintained		Assorted stationery & binding services, Proper coordination between all LLGs and D/Ent, Well functioning equipment ,Quarterly staff planning / review meetings held, Supervision, backstopping and Monitoring done for better guidance, Traps maintained, surveys conducted ,Proper running of the program (information / communication flow)	Procured office stationery, airtime, 25 bee farmer visits conducted, 25 bee farmer groups profiled, 10 trainings of farmers in improved apiculture & sericulture technologies, 10 Entomological monitoring surveys made, 7 community sensitisation meetings on tsetse fly conducted, 13 trainings conducted, 3 Pest surveillance conducted, 2 report submitted to DPO, 3 consultation to MAAIF made, 1 workshop attended, 2 review meeting conducted, 60 traps maintained.
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %		80
222001 Telecommunications	1,370	1,370	100 %		342
227001 Travel inland	8,855	8,855	100 %		2,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,544	10,544	100 %		2,636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,544	10,544	100 %		2,636
Reasons for over/under performance: All funds received as budgeted for and corresponding activities done					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	one staff sponsored for capacity development traings	4 trips conducted			1 trip conducted
227001 Travel inland	6,258	7,823	125 %		3,129

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,258	7,823	125 %	3,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,258	7,823	125 %	3,129
Reasons for over/under performance: All funds received as budgeted for and corresponding activities done				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(100000) Crush construction, straining and vaccinating against FMD and other diseases	()	()	()
Non Standard Outputs:	<p>A healthy & productive livestock / poultry population, assorted stationery & binding services Bank charges paid for PMG account, Well-functioning equipment, Quarterly staff planning / review meetings held, A healthy livestock and human population (VPH), Proper coordination between all LLG livestock sectors and DVO, Supervision, backstopping and Monitoring done for better guidance Number of mainstreaming, incidents held. Cross cutting issues mitigated, proper running of livestock sector programs, Veterinary public health enhanced</p> <p>24 operations for vermin control made, 12 patrols made, 16 sensitization meetings conducted, 12 Vermin surveillance visits made, 4 reports prepared and submitted to SEO & DPO, 4 Visits to MAAIF/UWA for consultations made.</p> <p>6 operations for vermin control made, 3 patrols made, 4 sensitization meetings conducted, 3 Vermin surveillance visits made, 1 report prepared and submitted to SEO & DPO, 1 Visit to MAAIF/UWA for consultations made.</p>			
221011 Printing, Stationery, Photocopying and Binding	200	250	125 %	100
222001 Telecommunications	1,147	1,434	125 %	573
227001 Travel inland	7,473	93,764	1255 %	88,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,820	95,448	1082 %	88,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,820	95,448	1082 %	88,832
Reasons for over/under performance: All funds received as budgeted for and corresponding activities done				
Output : 018212 District Production Management Services				

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N/A				
Non Standard Outputs:	<p>Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and buyers Planning and review meeting.</p> <p>Inspection and enforcement of all agricultural regulations, laws, standards and byelaws on seeds, feeds, agro chemicals and measuring devices. Inspection and certification of agro inputs supplied to the district</p> <p>Inspection, regulation, authorization and control of inter-district and intra-district movement crop, fisheries and livestock materials and products</p> <p>Welfare of the district production staff.</p> <p>Bank facilitations for the accountant.</p> <p>Purchase, Repair and servicing of office equipment</p> <p>Inspection, regulation and ensuring proper hygiene of all plant, animal and fisheries materials, products and handling points</p> <p>Technical monitoring, evaluation and backstopping of field staff</p> <p>Stakeholders monitoring, supervision and evaluation of field activities</p> <p>Linking farmers to financial institutions</p> <p>Attending national level meetings and workshops</p> <p>Report compilation and submission</p> <p>Visits to Ministry (MAAIF)</p> <p>headquarters for</p>	<p>Purchased office stationery, internet bundles, office toner, office equipment, water bills & news papers for 12 months paid, Welfare provided for 12 months, 48</p> <p>Monitory & supervisory visits of field activities conducted, 16 Staff</p> <p>Planning meetings conducted, work plan and qtr 4 report Prepared & Submitted to MAAIF, 4 national level workshop attended, 4 Visits to Ministry, 4 visits to agric show</p> <p>Conducted, 4 meetings for Mainstreaming crosscutting issues conducted, salaries paid.</p>	<p>Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and buyers</p>	<p>Purchased office stationery, internet bundles, office toner, office equipment, water bills & news papers for 3 months paid, Welfare provided for 3 months, 12</p> <p>Monitory & supervisory visits of field activities conducted, 4 Staff</p> <p>Planning meetings conducted, 1 annual work plan and qtr 1 report Prepared & Submitted to MAAIF, 1 national level workshop attended, 1 Visit to Ministry, 1 visit to agric show</p> <p>Conducted, 1 meeting for Mainstreaming crosscutting issues conducted, salaries paid.</p>

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consultations				
211101 General Staff Salaries	922,808	801,790	87 %	186,361
221007 Books, Periodicals & Newspapers	600	600	100 %	150
221009 Welfare and Entertainment	3,816	3,816	100 %	974
221011 Printing, Stationery, Photocopying and Binding	720	900	125 %	180
221012 Small Office Equipment	2,000	2,000	100 %	500
222001 Telecommunications	3,050	3,050	100 %	763
223006 Water	360	360	100 %	90
227001 Travel inland	26,861	26,337	98 %	10,067
Wage Rect:	922,808	801,790	87 %	186,361
Non Wage Rect:	37,408	37,063	99 %	12,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	960,216	838,854	87 %	199,085

Reasons for over/under performance: All funds received as budgeted for and corresponding activities done

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:				
	motorcycles serviced and repaired, procurement of feed mill, procurement of tarpaulins		motorcycles serviced and repaired, procurement of feed mill, procurement of tarpaulins	
281502 Feasibility Studies for Capital Works	3,000	5,000	167 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %	0
312101 Non-Residential Buildings	600	1,200	200 %	600
312201 Transport Equipment	28,000	36,721	131 %	1,748
312202 Machinery and Equipment	53,142	53,142	100 %	0
312301 Cultivated Assets	4,000	5,000	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,742	101,062	90 %	3,348
External Financing:	0	0	0 %	0
Total:	112,742	101,062	90 %	3,348

Reasons for over/under performance: All funds received as budgeted for and corresponding activities done

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(1) 1 plant clinic/mini laboratory constructed	(1) 1 plant clinic/mini laboratory constructed	(1) 1 plant clinic/mini laboratory constructed	(1) 1 plant clinic/mini laboratory constructed
Non Standard Outputs:				
312101 Non-Residential Buildings	34,621	24,300	70 %	0

Vote:561 Kaliro District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,621	24,300	70 %	0
External Financing:	0	0	0 %	0
Total:	34,621	24,300	70 %	0
Reasons for over/under performance: All funds received as budgeted for and corresponding activities done				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>922,808</i>	<i>982,697</i>	<i>106 %</i>	<i>367,268</i>
<i>Non-Wage Reccurent:</i>	<i>322,833</i>	<i>414,173</i>	<i>128 %</i>	<i>175,324</i>
<i>GoU Dev:</i>	<i>147,362</i>	<i>125,362</i>	<i>85 %</i>	<i>3,348</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,393,003</i>	<i>1,522,232</i>	<i>109.3 %</i>	<i>545,940</i>

Vote:561 Kaliro District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	4 Health promotions done.	Supported 4 quarterly health promotions.		Support 1 quarterly health promotion.	Support 1 quarterly health promotion.
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance: Health Assistants do not have transport means.					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	- Child days activities monitored. - EPI generator maintained - 4 EPI review meeting held. - EPI Inventory updated - EPI fridges maintained	- 4 Quarterly Monitoring of child days activities done. -4 Quarterly EPI review meetings held -4 Inventory update done - 4 rounds of preventive maintenance of fridges done.		EPI Activities supervised.	1 Quarterly Monitoring of child days activities done. -1 Quarterly EPI review meetings held -1 Inventory update done - 1 rounds of preventive maintenance of fridges done.
227001 Travel inland	3,600	3,602	100 %		902
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	3,602	100 %		902
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	3,602	100 %		902
Reasons for over/under performance: ? Presidential directive during the Covid-19 pandemic interfered with the smooth running of the EPI activities especially in schools for HPV and deworming services.					

Vote:561 Kaliro District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(30000) 30000 Patients to be seen in NGO facilities	(28189) 28189 Patients seen		(7500)7500 Patients to be seen in NGO facilities	(6684)6684 7500 Patients were seen in NGO and PFP facilities.
Number of inpatients that visited the NGO Basic health facilities	(7000) 7000 to be admitted in PNFPs and PFPs	(6506) 6506 patients were admitted		(1750)1750 to be admitted in PNFPs and PFPs	(1353)1353 were admitted in PNFPs and PFPs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1500 deliveries to be conducted.	(998) 998 deliveries to be conducted.		(375)375 deliveries to be conducted.	(207)207 deliveries were conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunised against DPT 3.	(2189) 2189 children immunized with DPT 3.		(675)675 children immunised against DPT 3.	(545)545 children were immunized against DPT 3.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	20,805	20,800	100 %		5,196
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,805	20,800	100 %		5,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,805	20,800	100 %		5,196
Reasons for over/under performance:	High staff turnover affected service delivery.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(190) 190 Staff deployed in Government Health Facilities.	(215) 215 Staff deployed in Government Health Facilities.		(190)190 Staff deployed in Government Health Facilities.	(215)215 Staff deployed in Government Health Facilities.
No of trained health related training sessions held.	(144) One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HCII	(150) 150 CMEs held		(36)One CME held per month in the 12 Gov't facilities.	(39)39 CMEs held
Number of outpatients that visited the Govt. health facilities.	(110000) 110000 patients to visit Government facilities.	(145801) 145801 patients were seen		(27500)27500 patients to visit Government facilities.	(42720)42720 patients were seen

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Number of inpatients that visited the Govt. health facilities.	(6500) 6500 patients expected to be admitted in Government facilities.	(7545) 7545 patients were admitted.	(1625)1625 patients expected to be admitted in Government facilities.	(1757)1757 patients were admitted.
No and proportion of deliveries conducted in the Govt. health facilities	(3000) 3000 deliveries expected to be conducted in Government facilities	(2898) 2898 deliveries have been conducted	(750)750 deliveries expected to be conducted in Government facilities	(663)663 deliveries were conducted
% age of approved posts filled with qualified health workers	(95%) 95% of approved posts filled with qualified health workers.	(94%) 94% of approved posts filled with qualified health workers	(95%)95% of approved posts filled with qualified health workers.	(94%)94% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% of villages have active VHTs	(50%) 50% of villages have active VHTs	(60%)60% of villages have active VHTs	(50%)50% of villages have active VHTs
No of children immunized with Pentavalent vaccine	(7500) 7500 Children immunized in Government facilities.	(9134) 9134 Children immunized.	(1875)1875 Children immunized in Government facilities.	(2087)2087 Children immunized.
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
263367 Sector Conditional Grant (Non-Wage)	184,254	194,245	105 %	58,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,254	194,245	105 %	58,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,254	194,245	105 %	58,666
Reasons for over/under performance:	-Inadequate staff accommodation at health facilities which promotes late coming and absenteeism of the Health Workers. -Inadequate basic medical equipment including beds and mattresses in all Health units. -Lack of reliable running water in the maternity wards of the health units.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Procure 30 chairs, 1 table, 3 book shelves and a set of sofa.	Procured Chairs, table, shelves and sofa set		Procurement of Chairs, table, shelves and sofa set
312203 Furniture & Fixtures	11,900	14,300	120 %	2,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,900	14,300	120 %	2,400
External Financing:	0	0	0 %	0
Total:	11,900	14,300	120 %	2,400
Reasons for over/under performance: Funds were available				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) One HCII upgraded to level HCIII at Kasokwe	(1) Upgrade One HCII to level HCIII at Kasokwe	(0)Upgrade One HCII to level HCIII at Kasokwe	(1)Upgrade One HCII to level HCIII at Kasokwe
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	696,600	507,534	73 %	164,278
312211 Office Equipment	2,000	4,000	200 %	2,000
312213 ICT Equipment	9,000	12,000	133 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	707,600	523,534	74 %	166,278
External Financing:	0	0	0 %	0
Total:	707,600	523,534	74 %	166,278
Reasons for over/under performance: Funds were available; But delays in works due procurement and COVID interference				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) Renovation of OPD structure	(2) Renovation of OPD structure at Nawaikoke and Namwiwa HC III	(2)Renovation of OPD structure at Nawaikoke and Namwiwa HC III	()
No of OPD and other wards rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	35,470	35,432	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,470	35,432	100 %	0
External Financing:	0	0	0 %	0
Total:	35,470	35,432	100 %	0

Reasons for over/under performance: Funding was available to the work

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 088280 Hospital Construction and Rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Staff Salaries paid, 4 quarterly DHT meetings held with incharges, 4 reports and budget requests prepared, 1 departmental budget submitted, 1 annual planning meeting held, 4 technical support supervision done, 5 land titles processed, 20 chairs procured, at least one immunization campaign held, 1 mtrac support supervision done, NTD activities supported, Disease surveillance activities done. Processing land Titles of 3 Health Centres of Bumanya, Kasokwe and Nawaiko

Staff Salaries paid, 1 quarterly DHT meetings held with incharges, 1 report and budget request prepared, 1 departmental budget submitted, 1 annual planning meeting held, 1 technical support supervision done, 5 land titles processed, 20 chairs procured, at least one immunization campaign held, 1 mtrac support supervision done, NTD activities supported, Disease surveillance activities done.

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211101 General Staff Salaries	2,309,903	2,283,884	99 %	551,478
213002 Incapacity, death benefits and funeral expenses	800	1,250	156 %	650
221002 Workshops and Seminars	1,443	1,480	103 %	398
221007 Books, Periodicals & Newspapers	500	498	100 %	124
221008 Computer supplies and Information Technology (IT)	800	800	100 %	200
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	800	792	99 %	392
221012 Small Office Equipment	400	400	100 %	100
222001 Telecommunications	800	650	81 %	200
223005 Electricity	1,800	1,800	100 %	450
224004 Cleaning and Sanitation	1,600	1,740	109 %	540
225001 Consultancy Services- Short term	12,153	12,153	100 %	12,153
227001 Travel inland	644,600	458,903	71 %	650
228002 Maintenance - Vehicles	6,912	6,281	91 %	2,204
Wage Rect:	2,309,903	2,283,884	99 %	551,478
Non Wage Rect:	18,855	17,047	90 %	6,008
Gou Dev:	12,153	12,153	100 %	12,153
External Financing:	642,000	457,948	71 %	0
Total:	2,982,911	2,771,032	93 %	569,639

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	-Healthcare Services Monitoring and Inspection	Activity reports		
227001 Travel inland	20,200	20,227	100 %	5,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,200	20,227	100 %	5,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,200	20,227	100 %	5,077

Reasons for over/under performance:

Total For Health : Wage Rect:	2,309,903	2,283,884	99 %	551,478
Non-Wage Reccurent:	248,713	422,451	170 %	241,629
GoU Dev:	767,123	943,903	123 %	180,831
Donor Dev:	642,000	457,948	71 %	0
Grand Total:	3,967,739	4,108,185	103.5 %	973,938

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education						
Higher LG Services						
Output : 078102 Primary Teaching Services						
N/A						
Non Standard Outputs:		Salaries paid to staff	Salaries paid to staff for 12 months		Salaries paid to staff	Salaries paid to staff
211101	General Staff Salaries	7,155,112	7,224,227	101 %		3,678,691
	Wage Rect:	7,155,112	7,224,227	101 %		3,678,691
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	7,155,112	7,224,227	101 %		3,678,691
Reasons for over/under performance:		Some teachers missing salaries Some teacher being under paid				
Lower Local Services						
Output : 078151 Primary Schools Services UPE (LLS)						
No. of teachers paid salaries		(1114) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1060) 1060 teachers paid salaries		(1114)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S- 9, NKONTE P/S- 10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1060)1060 teachers paid salaries

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No. of qualified primary teachers	(1114) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1060) All the 1060 are qualified	(1114)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1060)All the 1060 are qualified
No. of pupils enrolled in UPE	(58555) KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA	(58570) 58570 pupils enrolled in UPE	(58555) KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA	(58570)58570 pupils enrolled in UPE
No. of Students passing in grade one	(170) Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansolol	(177) 173 passed in grade one	(0)N/A	(0)N/A

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No. of pupils sitting PLE	(4668) KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO	(4579) 4579 pupils sat PLE	(0)N/A	(0)
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	788,238	788,238	100 %	262,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	788,238	788,238	100 %	262,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	788,238	788,238	100 %	262,746
Reasons for over/under performance: The COVID-19 lock down disorganized the operations of the institutions Some pupils dropping out of school before UNEB inadequate facilitation for PLE administrative expenses				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Payment of retention for pit latrines FY 2018/2019 for 1. Isalo P/S in Isalo Parish in Gadumire S/C 2. Nsamule P/s in Nsamule Parish in Nawaikoke S/C. 3. Izinga P/S in Kiganda Parish in Namwiwa S/C. Payment of retention for the construction of a classroom block at Bugoda P/S in Bugonza parish in Namugongo S/C Payment of retention for the construction of a pit latrine at Namawa P/S	Monitoring of development projects done for all the sites -4reports	N/A	Monitoring of development projects done for all the sites
312101 Non-Residential Buildings	12,372	14,369	116 %	3,243

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,372	14,369	116 %	3,243
External Financing:	0	0	0 %	0
Total:	12,372	14,369	116 %	3,243

Reasons for over/under performance: Delays by the contractors like Visvar of Bukamba Seed SS

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) Budehe P/S in Budehe parish in Bumanya S/C	(2) Budehe P/S in Bumanya S/C	(0).	(2)Budehe P/S in Budehe parish in Bumanya S/C
Non Standard Outputs:	1. Monitoring of the site under construction done 2. Commissioning of the completed projects done	Monitoring of the project done	.	Monitoring of the project done
281504 Monitoring, Supervision & Appraisal of capital works	4,200	38,033	905 %	2,103
312101 Non-Residential Buildings	54,000	565,451	1047 %	14,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,200	603,484	1037 %	16,679
External Financing:	0	0	0 %	0
Total:	58,200	603,484	1037 %	16,679

Reasons for over/under performance: Delays by the contractor in executing the project

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(55) Construction of 11 blocks of 5-stance pit latrines in 1. Nangala P/S in Nangala parish in Bukamba S/C 2. Butongole P/S in Butongole parish in Kasokwe S/C 3. Butege P/S in Butege Parish in Namugongo S/C. 4. Gadumire P/S in Gadumire parish in Gadumire S/C 5. Buluya Parents P/S in Buluya parish in Nansololo S 6. Namusolo P/S in Bumanya S/C 7. Namulungu P/S in Namwiwa S/C 8. Zibondo P/S in Kasokwe S/C 9. Budini C/U P/S in Kaliro T/C 10. Ihagalo P/Sin Bumanya S/C 11. Kakosi P/S in Namwiwa S/C	(55) Nangala PS Butongole PS Namusolo PS Gadumire PS Buluya Parents PS Kakosi PS Ihagalo PS Budini COU PS Zibondo PS Namulungu PS Butege PS	(0)N/A	(5)Budini COU P/S in Budini parish in Kaliro TC
Non Standard Outputs:	Monitoring of the sites under construction done	Monitoring of the projects done	N/A	Monitoring of the projects done
281504 Monitoring, Supervision & Appraisal of capital works	2,200	2,200	100 %	700
312101 Non-Residential Buildings	196,200	196,200	100 %	50,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,400	198,400	100 %	51,169
External Financing:	0	0	0 %	0
Total:	198,400	198,400	100 %	51,169
Reasons for over/under performance:	Delays by the contractors			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(7) 1. Kitega P/S in Bukamba S/C 2. Bupeeni P/S in Nawaikoke S/C 3. Igulamubiri P/S in Namugongo S/C 4. Bukonde P/S in Buyinda S/C 5. Na,musolo P/S in Bumanya S/C 6. Buvulunguti P/S in Bbukamba S/C 7. Namwiwa P/S in Namwiwa S/C	(7) 1. Kitega P/S 2. Bupeeni P/S 3. Igulamubiri P/S 4. Bukonde PS 5. Namusolo P/S 6. Buvulunguti P/S 7. Namwiwa P/S	(0)N/A	(0)N/A
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	32,747	42,107	129 %	41

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	9,360	0 %	0
Gou Dev:	32,747	32,747	100 %	41
External Financing:	0	0	0 %	0
Total:	32,747	42,107	129 %	41

Reasons for over/under performance: The funding was available to do the works

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

N/A

Non Standard Outputs:	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
211101 General Staff Salaries	2,608,987	2,580,458	99 %	542,457
Wage Rect:	2,608,987	2,580,458	99 %	542,457
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,608,987	2,580,458	99 %	542,457

Reasons for over/under performance: Some teachers missing salaries
Some teachers were under paid

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

No. of students enrolled in USE	(12000) Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901	(9393) Namugongo Seed - 1664, Kanambatiko SS - 1545, St. Phillips Nawaikoke -792, Bulamogi Colle Gadumire 1405, Dr. Forer Mem Col-859, Kaliro High Sch-2218, Namwiwa SS-910	(12000)Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901	(9393)Namugongo Seed - 1664, Kanambatiko SS - 1545, St. Phillips Nawaikoke -792, Bulamogi Colle Gadumire 1405, Dr. Forer Mem Col-859, Kaliro High Sch-2218, Namwiwa SS-910
No. of teaching and non teaching staff paid	(163) 1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	(165) Kaliro High Sch-46, Budini SS - 41, Namugongo Seed - 15, Bulamogi Coll - 20, Namwiwa SS- 20, Dr. Forer Mem - 7, St. Phillips - 7, Kanambatiko SS -8	(163)1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	(165)Kaliro High Sch-46, Budini SS - 41, Namugongo Seed - 15, Bulamogi Coll - 20, Namwiwa SS- 20, Dr. Forer Mem - 7, St. Phillips - 7, Kanambatiko SS -8

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No. of students passing O level	(1500) 1. Budini SS - 196 2. Kaliro High School - 369	(1743) Budini SS - 180, Kaliro High Sch-398, Namugongo Seed - 140, Kanambatiko SS-112, Bulamogi Coll-144, Namwiwa SS-73, Dr. Forer Mem - 80, St. Phillips Nawaikoke-129, Kaliro Coll-110, Kaliro Voc-84, Bright Future-142, Valleyhill-34Devine - 62, Cleveland - 55	(0)N/A	(0)N/A
No. of students sitting O level	(2000) 1. Budini SS - 196 2. Kaliro High School - 449	(1856) Budini SS - 180, Kaliro High Sch-461, Namugongo Seed - 150, Kanambatiko SS-120, Bulamogi Coll-146, Namwiwa SS-83, Dr. Forer Mem - 80, St. Phillips Nawaikoke-145, Kaliro Coll-114, Kaliro Voc-84, Bright Future-142, Valleyhill-34Devine - 62, Cleveland - 55	(0)N/A	(0)N/A
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,427,235	1,078,315	76 %	139,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,427,235	1,078,315	76 %	139,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,427,235	1,078,315	76 %	139,900
Reasons for over/under performance:	The COVI-19 lock down disorganized the operations of the institutions Dropping out of students after registration			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:				
	1. The seed secondary school constructed 2. The payments to clerk of works done 3. Monitoring and supervision of the construction done	1. Construction of Bukamba Seed Continued 2. Payment of the site clerk done 3. Monitoring and supervision done	1. The seed secondary school constructed 2. The payments to clerk of works done 3. Monitoring and supervision of the construction done	1. Construction of Bukamba Seed Continued 2. Payment of the site clerk done 3. Monitoring and supervision done
281504 Monitoring, Supervision & Appraisal of capital works	43,700	19,197	44 %	9,865

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312101 Non-Residential Buildings	831,063	523,615	63 %	521,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	11,820	0 %	0
Gou Dev:	874,763	530,992	61 %	530,992
External Financing:	0	0	0 %	0
Total:	874,763	542,812	62 %	530,992

Reasons for over/under performance: Delays by the contractor namely Visvar due to COVID-19 lock down

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(55) Kaliro Tech Inst-31 PTC Kaliro-24	(60) Kaliro Tech Institute - 31 Kaliro PTC - 24	(55)Kaliro Tech Inst-31 PTC Kaliro- 24	(60)Kaliro Tech Institute - 31 Kaliro PTC - 24
No. of students in tertiary education	(608) PTC Kaliro-402 Kaliro Tech Inst-206	(597) Kaliro PTC - 396 Kaliro Tech Inst - 199	(608)PTC Kaliro-402 Kaliro Tech Inst-206	(597)Kaliro PTC - 396 Kaliro Tech Inst - 199

Non Standard Outputs:

211101 General Staff Salaries	1,335,456	1,331,742	100 %	280,646
Wage Rect:	1,335,456	1,331,742	100 %	280,646
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,335,456	1,331,742	100 %	280,646

Reasons for over/under performance: Students dropping out before completing the course
Frequent transfers of staff especially for Kaliro PTC

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

N/A

Non Standard Outputs:	Facilitation and running of the technical institute	Facilitation for the running of Kaliro PTC and Kaliro Technical Institute	Facilitation and running of the technical institute and Kaliro Primary Teachers College	Facilitation for the running of Kaliro PTC and Kaliro Technical Institute
263367 Sector Conditional Grant (Non-Wage)	355,623	355,623	100 %	118,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,623	355,623	100 %	118,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,623	355,623	100 %	118,541

Reasons for over/under performance: The Covid-19 lock down disorganized the institutions

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

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N/A					
Non Standard Outputs:		1. Planning school inspection meetings conducted 2. School Inspection carried out 3. Government programs monitored 4. Departmental motor cycles and vehicle maintained 5. Disseminating school inspection findings	Monitoring the distribution of self-study materials that were distributed following the COVID-19 lockdown	1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycles and vehicles maintained 5. Disseminating school inspection findings	Monitoring the distribution of self-study materials that were distributed following the COVID-19 lockdown
221002	Workshops and Seminars	4,500	4,500	100 %	1,500
221003	Staff Training	952	952	100 %	317
221008	Computer supplies and Information Technology (IT)	850	850	100 %	283
221011	Printing, Stationery, Photocopying and Binding	159	212	133 %	106
227001	Travel inland	34,813	34,813	100 %	11,604
228002	Maintenance - Vehicles	4,696	6,261	133 %	1,565
228004	Maintenance – Other	1,334	1,779	133 %	889
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,304	49,367	104 %	16,266
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,304	49,367	104 %	16,266
Reasons for over/under performance:		School Inspection and DEO's monitoring activities were affected by the COVID-19 lock down as schools were closed due to the pandemic			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Monitoring of Development Projects and reports produced	Monitoring the distribution of self-study materials that were distributed following the COVID-19 lockdown	1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycles and vehicles maintained 5.	Monitoring the distribution of self-study materials that were distributed following the COVID-19 lockdown
227001	Travel inland	5,232	5,232	100 %	1,744
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,232	5,232	100 %	1,744
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,232	5,232	100 %	1,744
Reasons for over/under performance:		School Inspection and DEOs monitoring of government programmes were affected by the COVI-19 lock down following the oitbreak of the Coronavirus pandemic			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Co-Curricular Activities conducted and facilitated including; 1. Ball games 2. Athletics 3. Music, Dance and Drama 4. Scouting and Girl Guides	Activities stalled due to COVID-19		Co-Curricular Activities conducted and facilitated including; 1. Ball games	Activities stalled due to COVID-19
227001 Travel inland	42,347	42,347	100 %		14,116
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,347	42,347	100 %		14,116
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,347	42,347	100 %		14,116
Reasons for over/under performance: These were affected by the COVID-19 lock down following the outbreak of the coronavirus pandemic					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	1. Payment of staff salaries 2. Conducting of UNEB exams 2019 3. Conducting a workshop for SMTs and SWTs on Gender, HIV and Environmental issues in Education 4. Procurement of stationery 5. Payment of bank charges, electricity bills and death and funeral expenses 6. Payment for fuel and travel inland allowances 7. Rehabilitation of Lubuulo P/S 4 classroom block - 50m 8. Completion of a 4-classroom block at Namwiwa P/S - 20m 9. Completion of a 5-classroom block at Buvulunguti P/S - 30m	Payment of salaries to education staff done, Rehabilitation done at Lubuulo P/S and Namwiwa P/S, payment of fuel and travel inland expenses, Payment of electricity bills, stationery, death and funeral expenses		1. Payment of staff salaries Procurement of stationery 2. Payment of bank charges, electricity bills and death and funeral expenses 3. Payment for fuel and travel inland allowances 4. Rehabilitation of Lubuulo P/S 4 classroom block - 10m 5. Completion of a 4-classroom block at Namwiwa P/S - 20m	Payment of salaries to education staff done Rehabilitation done at Lubuulo P/S and Namwiwa P/S, payment of fuel and travel inland expenses, Payment of electricity bills, stationery, death and funeral expenses

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211101 General Staff Salaries	65,369	67,182	103 %	23,330
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,499	100 %	500
221014 Bank Charges and other Bank related costs	500	487	97 %	168
223005 Electricity	1,000	996	100 %	333
227001 Travel inland	27,000	20,331	75 %	2,592
228004 Maintenance – Other	100,000	120,980	121 %	87,647
273102 Incapacity, death benefits and funeral expenses	2,000	3,200	160 %	800
Wage Rect:	65,369	67,182	103 %	23,330
Non Wage Rect:	135,000	135,088	100 %	95,040
Gou Dev:	0	15,406	0 %	0
External Financing:	0	0	0 %	0
Total:	200,369	217,676	109 %	118,370
Reasons for over/under performance: The COVID-19 lock down disorganized the operations of the department				
Total For Education : Wage Rect:	11,164,923	12,981,127	116 %	4,525,123
Non-Wage Reccurent:	2,800,979	2,475,390	88 %	648,352
GoU Dev:	1,176,482	1,421,432	121 %	602,124
Donor Dev:	0	0	0 %	0
Grand Total:	15,142,385	16,877,949	111.5 %	5,775,599

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedRoad equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedRoad equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced		Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedRoad equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Mainatinance of road equipment
228002 Maintenance - Vehicles	64,000	5,790	9 %		5,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,000	5,790	9 %		5,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,000	5,790	9 %		5,790
Reasons for over/under performance: There was no funding in the quarter					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to KampalaStaff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala	Salaries paid for 12months, 4 monitoring and supervision reports produced and submitted to Kampala.		Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to KampalaStaff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala	Office running
211101 General Staff Salaries	76,971	139,764	182 %		62,095
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	485	13 %		485

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227001 Travel inland	12,901	315,203	2443 %	315,203
Wage Rect:	76,971	139,764	182 %	62,095
Non Wage Rect:	20,101	315,688	1571 %	315,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,072	455,452	469 %	377,783
Reasons for over/under performance: There was no funding in the quarter and too much rain affecting work.				
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(100) Funds transferred to LLGs	(100) No of bottle necks removed from CARs	()	(100)No of bottle necks removed from CARs
Non Standard Outputs:	Funds transferred to the LLGs	Monitoring and supervision reports		
263104 Transfers to other govt. units (Current)	66,406	66,406	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,406	66,406	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,406	66,406	100 %	0
Reasons for over/under performance: Heavy rains delayed and completion of works and a major grader break down				
Output : 048155 Urban unpaved roads rehabilitation (other)				
N/A				
Non Standard Outputs:	Funds transferred to Kaliro TC	Funds transferred to Kaliro TC in q1,2 and 3 Reports	Funds transferred to Kaliro TC Reports	No funds got in the quarter
263104 Transfers to other govt. units (Current)	108,528	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,528	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,528	0	0 %	0
Reasons for over/under performance: There were no funds in the quarter.				
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	(47) SECTION B1: Routine Mechanized Road Maintenance Buluya-Nansololo-Nantamali Namawa-Kitega Naigombwa-Kasokwe-Natwana Bulima-Ngova Buyinda-Buyonjo Namwiwa-Wangobo-Bupyana Gadumire-Busulumba Cross cutting issues	(32) Routine Mechanized Road Maintenance Naigombwa-Kasokwe-Natwana Bulima-Ngova Buyinda-Buyonjo Gadumire-Busulumba spot improvemnt on Namukooge,Bulumba road,kyani Buyonjo cutting issues	()	()
Length in Km of District roads periodically maintained	(194) Routine Road Maintenance -- manual	()	()	()
Non Standard Outputs:	Crosscutting issuesTree planting on road sites, opening of off shoots, engaging both men and women,hiv,aids sensitization, etc.	Crosscutting issuesTree planting on road sites, opening of off shoots, engaging both men and women,hiv,aids sensitization, etc.		
263106 Other Current grants	343,197	68,788	20 %	68,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	343,197	68,788	20 %	68,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	343,197	68,788	20 %	68,788
Reasons for over/under performance:	Heavy rains affected the progress and increased the cost of maintenance; Major break down of the grader and no funds in the quarter.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	76,971	139,764	182 %	62,095
Non-Wage Reccurent:	602,232	456,671	76 %	390,266
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	679,203	596,436	87.8 %	452,361

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	salary for 3 staff paid, laptop computer procured, office cleaned, compound cleaned, stationery procured, Vehicles and motorcycles maintained	Salary for 3 staff paid, office cleaned, compound cleaned, stationery procured, Vehicles and motorcycles maintained for 12 months		Salary for 3 staff paid, office cleaned, compound cleaned, stationery procured, Vehicles and motorcycles maintained	Salary for 3 staff paid, office cleaned, compound cleaned, stationery procured, Vehicles and motorcycles maintained
211101 General Staff Salaries	45,333	45,424	100 %		11,424
221008 Computer supplies and Information Technology (IT)	3,102	3,102	100 %		3,102
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700	100 %		425
221012 Small Office Equipment	1,400	1,500	107 %		450
223005 Electricity	600	600	100 %		150
224004 Cleaning and Sanitation	840	840	100 %		210
227001 Travel inland	1,200	1,200	100 %		300
228002 Maintenance - Vehicles	6,500	3,712	57 %		2,087
228004 Maintenance – Other	1,600	1,200	75 %		400
Wage Rect:	45,333	45,424	100 %		11,424
Non Wage Rect:	16,942	13,854	82 %		7,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,275	59,278	95 %		18,548
Reasons for over/under performance:	The planned activities were achieved as planned since funds were availed as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) Monitoring and supervision reports of the following sites: 2 in Namugongo s/c, 2 in Bumanya s/c, 2 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Gadumire s/c, 1in Bukamba s/c, 1 in Nansololo s/c, 3 in Buyinda s/c, 2 in Kisinda s/c	(10) 10 Supervision visits conducted and reports prepared and produced	()		(2)2 Supervision visits conducted and reports prepared and produced

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No. of District Water Supply and Sanitation Coordination Meetings	(2) One set of minutes for each meetings, qtr 1 and qtr 3	(2) 2 District Water Supply and Sanitation Coordination Meeting held and minutes in place	()	(0) District Water Supply and Sanitation Coordination Meeting held and minutes in place
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Mandatory notices displayed at public places	(0) None	()	(0)None
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	6,740	8,435	125 %	3,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,940	8,635	124 %	3,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,940	8,635	124 %	3,430
Reasons for over/under performance: The planned outputs were realized as planned due to due facilitation				
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(18) Water and sanitation uer committees in the following sub counties 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district	(23) 23 water user committees formed.	()One sanitation user committee formed	(0)None
No. of Water User Committee members trained	(108) Water and sanitation uer committees in the following sub counties 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district	(150) 150 Water User Committee members trained	()	(0)None
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Social mobilizers meeting at district	()	()	()

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Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25
227001 Travel inland	7,260	8,628	119 %	3,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,360	8,728	119 %	3,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,360	8,728	119 %	3,673
Reasons for over/under performance: The planned activities were achieved as planned				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:				
	Water source monitored on the quality of water and reports prepared	150 water sources monitored on the quality of water and reports prepared		35 water sources monitored on the quality of water and reports prepared
				30 water sources monitored on the quality of water and reports prepared
281504 Monitoring, Supervision & Appraisal of capital works	12,000	19,771	165 %	3,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	19,771	165 %	3,238
External Financing:	0	0	0 %	0
Total:	12,000	19,771	165 %	3,238
Reasons for over/under performance: Planned activities were achieved as planned due to the availability of funds				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
	Hygiene and sanitation improvement campaigns and reports produced	Hygiene and sanitation improvement campaigns done Kisinda and Gadumire and reports produced		Hygiene and sanitation improvement campaigns and reports produced
				Hygiene and sanitation improvement campaigns done Kisinda and Gadumire and reports produced
281504 Monitoring, Supervision & Appraisal of capital works	19,802	29,430	149 %	136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	29,430	149 %	136
External Financing:	0	0	0 %	0
Total:	19,802	29,430	149 %	136
Reasons for over/under performance: the planned activities were achieved as planned				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Latrine constructed	(1) latrine constructed at the District hdtres	(0)Latrine Constructed	(1)latrine constructed at the District hdtres

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Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	2,720	8,982	330 %	2,720
312101 Non-Residential Buildings	16,800	22,918	136 %	16,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,520	31,900	163 %	19,520
External Financing:	0	0	0 %	0
Total:	19,520	31,900	163 %	19,520
Reasons for over/under performance: The planned output was successfully implemented as planned				
Output : 098182 Shallow well construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(17) 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo	(17) 17 Boreholes drilled in the District	(1)1 deep borehole drilled	(1)17 Boreholes drilled in the District
No. of deep boreholes rehabilitated	(38) 38 deep wells rehabilitated	(41) 41 deep wells rehabilitated in the district	(10)10 deep wells rehabilitated	(15)15 deep wells rehabilitated in the district
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	198,383	255,901	129 %	39,808
312101 Non-Residential Buildings	413,602	102,275	25 %	59,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	611,985	358,176	59 %	99,362
External Financing:	0	0	0 %	0
Total:	611,985	358,176	59 %	99,362
Reasons for over/under performance: The planned activities were implemented as planned				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) final approved Design report prepared and submitted to the district	(0) None	(0)One final approved design report prepared and submitted to the district	(0)None
Non Standard Outputs:				

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281503 Engineering and Design Studies & Plans for capital works	5,525	215,017	3892 %	213,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,525	215,017	3892 %	213,176
External Financing:	0	0	0 %	0
Total:	5,525	215,017	3892 %	213,176
Reasons for over/under performance:	The planned output was not achieved as planned because the final approval of the report has not yet been attained form the ministry of water and environment.			
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>45,424</i>	<i>100 %</i>	<i>11,424</i>
<i>Non-Wage Reccurent:</i>	<i>31,242</i>	<i>31,217</i>	<i>100 %</i>	<i>14,227</i>
<i>GoU Dev:</i>	<i>668,832</i>	<i>668,600</i>	<i>100 %</i>	<i>335,431</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>745,407</i>	<i>745,241</i>	<i>100.0 %</i>	<i>361,083</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. wetland sensitization for restoration activities conducted 2. power at the ENR department Offices connected 3. ENR staff salaries paid	salaries for ENR staff paid with only Mr. Wabwire Edward the forest ranger missing. surveillance monitoring for wetland degrading activities. attended a 5day training in low cost road construction course in mbale at the labour based training centre. power connected at the ENR department		1. wetland sensitization for restoration activities conducted 2. power at the ENR department Offices connected 3. ENR staff salaries paid	salaries for ENR staff paid with only mr Wabwire Edward the forest ranger missing. surveillance monitoring for wetland degrading activities. power connected at the ENR department
211101 General Staff Salaries	92,355	59,399	64 %		7,517
221008 Computer supplies and Information Technology (IT)	480	593	123 %		473
221014 Bank Charges and other Bank related costs	100	125	125 %		100
223005 Electricity	1,000	1,078	108 %		828
227001 Travel inland	3,420	3,793	111 %		853
Wage Rect:	92,355	59,399	64 %		7,517
Non Wage Rect:	5,000	5,588	112 %		2,253
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,355	64,987	67 %		9,770
Reasons for over/under performance:	more staff should be recruited in the department including the forestry officer, environment officer, staff surveyor and also plan for a replacement for a forest guard who is retired in may 2020.				
	there have been some delays in the power connection process				
Output : 098302 Tourism Development					
N/A					

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Non Standard Outputs:	potential tourism sites assessed for promotion	8 potential tourism sites were assessed including lake nakuwa,, Panyolo rocks, ngova rock, kiwa rocks, Nawampiti rock and imari rocks,Lumbuye and Mpologoma wetland	potential tourism sites assessed	2 potential tourism sites assessed which include other sections of lake Nakuwa
227001 Travel inland	1,495	1,096	73 %	454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,495	1,096	73 %	454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,495	1,096	73 %	454
Reasons for over/under performance:	limited information and community awareness of tourism potential limited partners to promote the industry			
Output : 098303 Tree Planting and Afforestation				
Number of people (Men and Women) participating in tree planting days	(50) 50 people participating in tree planting days at identified sites	(120) 100 people have participated in tree planting was done for schools including Nabitende p/s, zibondo p/s Butongole p/s, Bulyakubi p/s, Kasokwe p/s during the world toilet day celebrations and around the district Kaliro National Teachers College during the launch of patriots 20 people participating in tree planting in Bulumba Town Council	(10)people participating in tree planting days at identified sites	(20)20 people participating in tree planting in Bulumba Town Council
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	654	654	100 %	164
224006 Agricultural Supplies	750	563	75 %	188
227001 Travel inland	596	447	75 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,664	83 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,664	83 %	500
Reasons for over/under performance:	The COVID 19 pandemic affected tree planting exercise			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				

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No. of community members trained (Men and Women) in forestry management	(200) 200 farmers trained and sensitized in forestry management in Buyinda sub-county	(227) 25 LC1 chairpersons were trained and sensitized in forestry management in Namugongo sub county and 52 farmers were trained and sensitized in forestry management in bukamba sub county 150 (25 females and 125 males) farmers trained and sensitized in urban forestry management in Bulumba, Kaliro Town council and Namwiwa Town Council	(50)farmers trained and sensitized in forestry management in Buyinda sub-	(150)150 (25 females and 125 males) farmers trained and sensitized in urban forestry management in Bulumba, Kaliro Town council and Namwiwa Town Council
Non Standard Outputs:	N/A			
222001 Telecommunications	54	48	89 %	22
227001 Travel inland	946	1,109	117 %	237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,157	116 %	259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,157	116 %	259
Reasons for over/under performance:	The COVID 19 pandemic affected the timing of the exercise			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) 8 patrols conducted in all sub-counties	(8) 8 patrol trips were conducted around the entire district	(2) patrols conducted in all sub-counties	(2)2 patrol trips were conducted around the entire district
Non Standard Outputs:	N/A			
222001 Telecommunications	27	27	100 %	15
227001 Travel inland	1,024	1,413	138 %	638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051	1,439	137 %	653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051	1,439	137 %	653
Reasons for over/under performance:	illegal forest produce traders choose to travel at night and evade forestry fees payment			
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	100 people in Namugongo sub county trained in wetland wise use	108 people trained and sensitized in wetland wise use	25 people in Namugongo sub county trained in wetland wise use	58 people trained and sensitized in wetland wise use
222001 Telecommunications	18	32	175 %	18

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227001	Travel inland	982	1,228	125 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,259	126 %	518
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,259	126 %	518
Reasons for over/under performance:		The community is afraid of eviction from the wetlands hence the poor attitude towards the wiseuse intervention			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects	(4) 4 monitoring visits were conducted to various facilities including private and government schools like kaliro demo, Butege, Bukumankola, Kaliro COU and Zibondo primary school and other facilities like Kaliro sugar factory and mogas filling station, fish farming client in kaliro town council and sekandi filling station in kaliro town council. UREA Project, UNRA road works projects.	(1)one monitoring report	(1)one monitoring visit at sekandi filling budini and Bwayuya station and kaliro sugar, UREA Project, UNRA road works projects.	
Non Standard Outputs:	N/A				
	N/A				
222001	Telecommunications	27	25	92 %	6
227001	Travel inland	2,048	5,874	287 %	4,345
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,075	5,899	284 %	4,351
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,075	5,899	284 %	4,351
Reasons for over/under performance:		poor compliance levels to environment standards by developers			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(8) 8 land disputes settled in the entire district	(6) Handled 3 disputes but 1 not settled to conclusion, sub county land encroachment at namugongo sub county headquarters and another at kasokwe sub county land, still under conflict is the bujjeje wetland vs community ownership in budomero sub county 1 dispute at namukooge local forest reserve in namugongo sub county was handled and still ongoing	(2) Land disputes settled	(1) 1 dispute at namukooge local forest reserve in namugongo sub county was handled and still ongoing
Non Standard Outputs:	4 reports produced on surveyed lands a quarterly basis, 4 inspection reports produced on lands for titling		1 report produced on surveyed lands a quarterly basis, 1 inspection report produced on lands for titling	
227001 Travel inland	2,000	1,731	87 %	731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,731	87 %	731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,731	87 %	731
Reasons for over/under performance:	in process to acquire documentation for Namukooge local forest reserve from the lands registry			

Output : 098311 Infrastructure Planning

N/A

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Non Standard Outputs:

8 sets of District Physical Planning committee produced, Four sets of DPPC submitted to MLHUD Kampala & Jinja MZO, 5 physical planning committees formed at the sub-counties of Kasokwe, Buyinda, Bukamba, Nansololo & Kisinda, 4 periodic inspections conducted in the trading centres, Topographic maps for selected sub-counties procured, a detailed physical development plan for Kyani trading centre produced, 6km of access roads in Kyani trading centre demarcated. 2 sensitization meetings held in Kyani trading centre on physical plan preparation and demarcation of access roads & 2 supervision and monitoring reports produced on the Physical plan preparation and on the demarcation of roads, 4 sensitization meeting held

4 sets of District Physical Planning committee minutes produced, and submitted to MLHUD, 4 periodic inspection reports, detailed physical development plan for Kyani trading centre produced, 7 sensitization meetings ; 3 supervision and monitoring reports produced, followup on issues from road demarcation was done, 15km of access roads in Kyani trading centre

2 sets of District Physical Planning committee produced, 1 set of DPPC submitted, 5 physical planning committees formed 1 periodic inspection report topographic maps for selected sub-counties procured, a detailed physical development plan for Kyani trading centre produced, 6km of access roads in Kyani trading centre demarcated; 2 sensitization 4 supervision and monitoring reports produced

1 set of District Physical Planning committee produced, 1 set of DPPC minutes submitted, 1 periodic inspection report produced, a detailed physical development plan for Kyani trading centre produced, 15km of access roads in Kyani trading centre demarcated; 2 sensitization 2 supervision and monitoring reports produced followup on issues from road demarcation was done periodic inspection done

225001 Consultancy Services- Short term	29,505	29,508	100 %	18,778
227001 Travel inland	11,722	8,193	70 %	1,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,222	6,257	61 %	0
Gou Dev:	31,005	31,444	101 %	19,842
External Financing:	0	0	0 %	0
Total:	41,227	37,701	91 %	19,842

Reasons for over/under performance:

The sector was facilitated to produce the outputs but LRR funding missed limiting the scope of outputs

Capital Purchases

Output : 098372 Administrative Capital

N/A

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Non Standard Outputs:	2 institutional energy saving stoves constructed in selected schools, and installation of electricity to the department.	2 Institutional energy saving stoves constructed at Bukumankoola p/s and Buyonjo. Electricity installed at the Natural Resources Department	2 Institutional energy saving stoves constructed. Electricity installed at the Natural Resources Department.	2 Institutional energy saving stoves constructed at Bukumankoola p/s and Buyonjo. Electricity installed at the Natural Resources Department
281504 Monitoring, Supervision & Appraisal of capital works	175	172	98 %	172
312101 Non-Residential Buildings	3,500	3,500	100 %	3,500
312104 Other Structures	1,100	1,100	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,775	4,772	100 %	4,772
External Financing:	0	0	0 %	0
Total:	4,775	4,772	100 %	4,772
Reasons for over/under performance:	The COVID 19 pandemic affected the timing of the exercise			
<i>Total For Natural Resources : Wage Rect:</i>	<i>92,355</i>	<i>59,399</i>	<i>64 %</i>	<i>7,517</i>
<i>Non-Wage Reccurent:</i>	<i>25,843</i>	<i>26,277</i>	<i>102 %</i>	<i>9,719</i>
<i>GoU Dev:</i>	<i>35,780</i>	<i>36,216</i>	<i>101 %</i>	<i>24,614</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>153,978</i>	<i>121,892</i>	<i>79.2 %</i>	<i>41,850</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:					
Non Standard Outputs:					
	4 Youth executive and 2 council meetings conducted, 12 youth council projects monitored, 3 youth council representatives facilitated	Conducted Youth, Women, PWD and Elderly 4 executive and 2 bi annual council meetings, Facilitated Women, Youth, Elderly and PWD representatives to attend national day celebrations		1 Youth executive and 1 council meetings conducted, 3 youth council projects monitored	Conducted 1 Youth, Women, PWD and Elderly executive and 1 Council bi annual meeting
	4 women executive and 2 council meetings conducted, 12 women council projects monitored, 3 women council representatives facilitated			1 women executive and 1 council meetings conducted, 3 women council projects monitored	
	4 older persons executive and 2 council meetings conducted, 12 older persons council projects monitored, 1 older persons council representatives facilitated			1 older persons executive and 1 council meetings conducted, 3 older persons council projects monitored	
	4 Disability executive and 2 council meetings conducted, 12 Disability council projects monitored, 2 Disability council representatives facilitated			1 Disability executive and 1 council meetings conducted, 3 Disability council projects monitored	
221009 Welfare and Entertainment	150	159	106 %		47
221011 Printing, Stationery, Photocopying and Binding	100	107	107 %		32
227001 Travel inland	8,350	6,929	83 %		2,379
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	7,195	84 %		2,457
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,600	7,195	84 %		2,457

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Government Programmes monitored	Monitored all government programme		Government Programmes monitored	Monitored government programmes
227001 Travel inland	4,800	6,856	143 %		1,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	6,856	143 %		1,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	6,856	143 %		1,230
Reasons for over/under performance: The planned activities were successfully implemented as budgeted and planned					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(24) Annual assessment of adult learners conducted, orientation meetings conducted, instructional materials purchased, Bi annual review meetings conducted	() Assessment of FAL learners, Procurement of 15 blackboards, conducted Bi annual FAL review meetings, Training of FAL instructors and CDOs on the new curriculum of nutrition and early childhood development		()Annual assessment of adult learners, Bi annual review meetings conducted	()Conducted FAL Bi annual review meeting, purchased 8 blackboards
Non Standard Outputs:					
221002 Workshops and Seminars	3,000	3,000	100 %		0
221012 Small Office Equipment	1,000	760	76 %		265
227001 Travel inland	4,500	4,128	92 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	7,888	93 %		765
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,500	7,888	93 %		765
Reasons for over/under performance: Due the released of the budgeted funds, the planned activities were successfully conducted					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	One gender mainstreaming and skill development workshop conducted, 100 GBV incident cases uploaded on the NGBVD System, 4 quarterly GBV Coordination meetings conducted , 5 evaluation meetings conducted, 24 Support supervision visits made, 12 Half day trainings conducted, evaluation of GBV Programme conducted	100 GBV incident cases uploaded on the NGBVD System, conducted one		100 GBV incident cases uploaded on the NGBVD System, 1 quarterly GBV Coordination meetings conducted 1 gender mainstreaming and skill development training/gender equity issues conducted for sector heads	100 GBV incident cases uploaded on the NGBVD System, conducted one
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		0
221009 Welfare and Entertainment	302	302	100 %		179
227001 Travel inland	2,500	2,450	98 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,302	5,252	99 %		929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,302	5,252	99 %		929
Reasons for over/under performance: The department is facilitated to perform					

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	() 4 missing children traced and settled at community level, 12 community sensitization meetings conducted on children rights and duties, 6 Juvenile offenders issues handled, 4 quarterly reports prepared and submitted to court on foster care and adoption, 320 OVC, GBV cases collected and uploaded on the OVC NGBVD MIS data system, 12 community dialogue meeetings to sensitize communities on child marriage and teenage pregnancy conducted, 24 child rights clubs in schools formed	()	()	()
Non Standard Outputs:	2 sensitization meetings on children rights and duties conducted, Probation officer facilitated to prepare and submit reports to court, 4 children traced and settled, 320 OVC case uploaded on the NGBV Sysytem, 6 juvenile offenders issues handled	Facilitated SPSWO to submit reports to court, conducted 6 sensitization meetings on child rights and duties, traced and settled 4 children	3 sensitization meetings on children rights and duties conducted, Probation officer facilitated to prepare and submit reports to court, 1 child traced and settled, 320 OVC case uploaded on the NGBV System, 1 juvenile offenders issues handled	3 Sensitization meetings on children rights and duties conducted
222001 Telecommunications	310	225	73 %	75
227001 Travel inland	2,600	339,874	13072 %	339,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,910	340,099	11689 %	339,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,910	340,099	11689 %	339,222
Reasons for over/under performance: The planned activities were successfully implemented due to the availability of released funds				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(5) • Funds disbursed to 5 Interest groups.	()	(2)Funds disbursed to Interest Groups	()
Non Standard Outputs:				
224006 Agricultural Supplies	45,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(6) 2 Monitoring visits conducted, 5 PWD groups identified, assessed and prepared to access special grant for PWDs, 1 training for PWD representatives on entrepreneurship skills conducted, 1 special grant committee meeting conducted, 5 PWDs supported with IGAs	(6) Monitoring of 3PWD groups, supported 6 PWD with IGAs, trained PWDs in entrepreneurship skills	(1) Monitoring visits conducted	(1)Supported 3 PWD with IGAs
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Non Standard Outputs:

221002 Workshops and Seminars	2,500	2,500	100 %	0
222001 Telecommunications	200	275	138 %	200
224006 Agricultural Supplies	11,000	9,858	90 %	5,000
227001 Travel inland	1,300	13,884	1068 %	13,093

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	26,517	177 %	18,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	26,517	177 %	18,293

Reasons for over/under performance: The planned activities were successfully implemented because of the availability of funds

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	5 cultural groups mobilized, district data based on cultural issues updated, zibondo day celebrations facilitated	Contributed towards Zibondo activities, mobilizing cultural groups	district data based on cultural issues updated,	mobilised community culture groups
222001 Telecommunications	100	20	20 %	0

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227001 Travel inland	900	850	94 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	870	87 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	870	87 %	275
Reasons for over/under performance: The activities were successfully implemented due to the release of funds budgeted for				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	4 visits to different workplaces conducted, 4 quarterly reports compiled and submitted to MGLSD and council	Visited different workplaces and 4 reports prepared and submitted	1 visit to different workplaces conducted, 1 quarterly report compiled and submitted to MGLSD and council	1 visit to different workplaces conducted, 1 quarterly report compiled and submitted to MGLSD
227001 Travel inland	2,000	1,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	0
Reasons for over/under performance: Successfully implemented the planned activities due to the availability of funds released				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	40 labour complaints handled and followed up, 30 employees and employers sensitized on their roles, rights and obligation, 4 quarterly reports compiled and submitted to MGLSD and council	10 labour complaints handled and followed up, 8 employees and employers sensitized on their roles, rights and obligation, workers sensitized on Labour Laws 1 quarterly report compiled and submitted to MGLSD and council	10 labour complaints handled and followed up, 8 employees and employers sensitized on their roles, rights and obligation, 1 quarterly report compiled and submitted to MGLSD and council	10 labour complaints handled and followed up, 8 employees and employers sensitized on their roles, rights and obligation, 1 quarterly report compiled and submitted to MGLSD and council
221009 Welfare and Entertainment	500	500	100 %	125
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: successfully implemented the planned activities due to the release of funds				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	2 appropriate appliances provided, 1 training conducted, 2 referrals made	Provided 1 appropriate appliance, trained parents of children with disability		1 referral made	trained parents of children with disability
221002 Workshops and Seminars	2,500	2,500	100 %		2,500
227001 Travel inland	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,500	100 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		3,000
Reasons for over/under performance: The planned activity was successfully implemented due to the release of budgeted funds					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Staff Salaries paid, electricity bills paid, airtime for internet serviced, staff welfare improved, small office equipment procured, reports submitted, support supervision conducted, fuel purchased, catridge purchased	staff salaries paid, Airtime for internet, payment of UMEME, Purchase of small office equipment, support supervision to CBSD staff and purchase of fuel, catridge purchased		Staff Salaries paid, electricity bills paid, airtime for internet serviced, staff welfare improved, small office equipment procured, catridge purchased reports submitted, support supervision conducted, fuel purchased	Staff Salaries paid, electricity bills paid, airtime for internet serviced, staff welfare improved, small office equipment procured, catridge purchased reports submitted, support supervision conducted, fuel purchased
211101 General Staff Salaries	160,534	229,175	143 %		116,164
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	1,800	1,300	72 %		650
221012 Small Office Equipment	1,240	1,080	87 %		310
222001 Telecommunications	800	800	100 %		200
223005 Electricity	800	400	50 %		200
227001 Travel inland	5,058	3,995	79 %		1,322
Wage Rect:	160,534	229,175	143 %		116,164
Non Wage Rect:	10,198	7,700	76 %		2,807
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	170,732	236,875	139 %		118,971

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Activities successfully implemented because of the release of planned funds			
<i>Total For Community Based Services : Wage Rect:</i>	160,534	229,175	143 %		116,164
<i>Non-Wage Reccurent:</i>	108,810	409,376	376 %		369,478
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	269,344	638,551	237.1 %		485,642

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salary paid LG BPF,Draft PC and final PC produced at district at district and submitted Quarterly PBS performance reports produced at district and submitted Office run and equipment maintained Small office equipment purchased.	staff salary paid for 2 staff for 12months, 12 DTPC meetings. Q4 pbs report for 2018/19; Q1, Q2,Q3 Pbs reports 2019/20 and LGBFP, LG Draft and final PC, Budget estimate and workplan 2020/21 produced and submitted to MoFPED, Assessment report, 3 Monitoring reports		Staff salary paid LG BPF,Draft PC and final PC produced at district at district and submitted Quarterly PBS performance reports produced at district and submitted Office run and equipment maintained Small office equipment purchased.	salary paid to staff for 3 months ; preparation of final PC, Budget estimate and workplan 2020/21 produced and submitted to MoFPED
211101 General Staff Salaries	59,844	80,501	135 %		39,415
221008 Computer supplies and Information Technology (IT)	3,200	3,200	100 %		2,400
221009 Welfare and Entertainment	7,164	8,004	112 %		4,702
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400	100 %		3,300
222001 Telecommunications	2,800	2,800	100 %		700
223005 Electricity	600	600	100 %		450
224004 Cleaning and Sanitation	192	192	100 %		48
227001 Travel inland	21,433	11,136	52 %		1,202
Wage Rect:	59,844	80,501	135 %		39,415
Non Wage Rect:	38,061	28,603	75 %		11,600
Gou Dev:	1,728	1,729	100 %		1,202
External Financing:	0	0	0 %		0
Total:	99,633	110,834	111 %		52,217
Reasons for over/under performance:	The department is facilitated to do the work but Pbs tool limitations,limited capacities, delays and reluctance of staff are challenges.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner, Statistician	(2) District Planner, Statistician		(2)District Planner, Statistician	(0)District Planner, Statistician

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Non Standard Outputs:	5 year DDP 2021-20205 produced, Annual development plan 2020/21.	12 sets of DTPC Minutes produced at district.	3 sets of DTPC Minutes produced at district.	Holding DTPC meetings
	Internal LG performance assessment report 2019/20 produced at district. Report of the budget conference produced at district.			
	Report of submission of the development plans to Kampala.			
	12 sets of DTPC Minutes produced at district.			
221009 Welfare and Entertainment	6,300	6,300	100 %	1,575
221011 Printing, Stationery, Photocopying and Binding	500	475	95 %	350
227001 Travel inland	4,195	4,195	100 %	1,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,995	10,970	100 %	3,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,995	10,970	100 %	3,071
Reasons for over/under performance:	The department is facilitated to perform.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Assorted statistical activity reports produced at district	Assorted statistical activity reports produced at district	Assorted statistical activity reports produced at district	One assorted statistical activity reports produced at district
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,400	100 %	700
221009 Welfare and Entertainment	400	400	100 %	200
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000
Reasons for over/under performance:	The statistician was facilitated to perform			
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:		Report on training of the 12 LLGs on integration of population and other cross cutting issues in development planning produced at district. Reports on 8 submissions to Kampala produces at district;Reports on assorted support to Birth registration.	3 Population Activity reports	Population Activity report	Dissemination of population information to technical staff
227001	Travel inland	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:		The statistician is facilitated to perform			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 monitoring reports on joint monitoring	3 development project monitoring reports		Monitoring development projects
227001	Travel inland	3,877	3,876	100 %	1,938
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,877	3,876	100 %	1,938
	External Financing:	0	0	0 %	0
	Total:	3,877	3,876	100 %	1,938
Reasons for over/under performance:		The department is facilitated to perform.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Solar panels procured and installed and office equipment, repaired, bought and maintained	4 new solar panels Installed in the DPU and functional	Office equipment, repaired, bought and maintained.	
312202	Machinery and Equipment	6,100	6,100	100 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,100	6,100	100 %	100
	External Financing:	0	0	0 %	0
	Total:	6,100	6,100	100 %	100
Reasons for over/under performance:		The department was facilitated to perform.			

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<i>Total For Planning : Wage Rect:</i>	<i>59,844</i>	<i>80,501</i>	<i>135 %</i>	<i>39,415</i>
<i>Non-Wage Reccurent:</i>	<i>55,056</i>	<i>45,573</i>	<i>83 %</i>	<i>17,671</i>
<i>GoU Dev:</i>	<i>11,705</i>	<i>11,705</i>	<i>100 %</i>	<i>3,240</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>126,605</i>	<i>137,780</i>	<i>108.8 %</i>	<i>60,326</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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff salaries paid, subscriptions paid, office stationary procured, office equipment maintained and 4 quarterly audit reports produced and submitted.			2 staff salaries paid, subscriptions paid, office stationary procured, office equipment maintained and 4 quarterly audit reports produced and submitted.	
211101 General Staff Salaries	19,604	28,063	143 %		3,943
221002 Workshops and Seminars	1,400	1,400	100 %		350
221017 Subscriptions	600	600	100 %		150
227001 Travel inland	8,000	8,000	100 %		2,000
Wage Rect:	19,604	28,063	143 %		3,943
Non Wage Rect:	10,000	10,000	100 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,604	38,063	129 %		6,443
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Submission of Audit reports and procurement of assorted stationary			Submission of Audit reports and procurement of assorted stationary	
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
227001 Travel inland	1,200	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Travel to attend classes for post graduate studies		Travel to attend classes for post graduate studies	
227001	Travel inland	1,000	510	51 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	510	51 %	260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	510	51 %	260
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Government programs and projects monitored, office items procured and maintained.		Government programs and projects monitored, office items procured and maintained.	
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750
227001	Travel inland	1,400	2,650	189 %	2,300
228004	Maintenance – Other	600	600	100 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	4,000	133 %	3,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	4,000	133 %	3,500
Reasons for over/under performance:					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		one executive office chair procured		N/A	
312203	Furniture & Fixtures	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,000	1,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	0
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>		<i>19,604</i>	<i>28,063</i>	<i>143 %</i>	<i>3,943</i>
<i>Non-Wage Reccurent:</i>		<i>16,000</i>	<i>17,010</i>	<i>106 %</i>	<i>6,760</i>
<i>GoU Dev:</i>		<i>1,000</i>	<i>1,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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Grand Total:	36,604	46,073	125.9 %	10,703
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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) None	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Enterprise development among the business communities	() 18 trade sensitization meetings conducted both at district and LLGs		(1)Enterprise development among the business communities	(6)6 trade sensitization meetings conducted both at district and LLGs
No of businesses inspected for compliance to the law	(20) Businesses operating in line with the trade laws	(3) 3 businesses inspected for compliance to the law		()	(3)2 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(600) Businesses issued the trade licenses	(130) 130 businesses issued with trade licenses in the 3 town councils of Kaliro TC, Namwiwa TC, Nawaikoke TC.		()	(76)76 businesses issued with trade licenses in the 3 town councils of Kaliro TC, Namwiwa TC, Nawaikoke TC.
Non Standard Outputs:	1. LED infrastructure maintained 2. Business community sensitized			1. LED infrastructure maintained 2. Business community sensitized	
211101 General Staff Salaries	7,477	5,991	80 %		384
227001 Travel inland	3,397	4,075	120 %		649
Wage Rect:	7,477	5,991	80 %		384
Non Wage Rect:	3,397	4,075	120 %		649
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,874	10,066	93 %		1,034
Reasons for over/under performance:	The department is facilitated to perform.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) None	()		()	()
No of businesses assited in business registration process	(12) Businesses assisted in registration process	(4) Businesses assisted in registration process		(3)Businesses assisted in registration process	(2)Businesses assisted in registration process
No. of enterprises linked to UNBS for product quality and standards	(3) Enterprises linked to UNBS for product quality and standards	(3) Enterprises linked to UNBS for product quality and standards		(1)Enterprises linked to UNBS for product quality and standards	(2)Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	meetings conducted community members sensitized			meetings conducted community members sensitized	

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227001 Travel inland	2,696	2,850	106 %	829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,696	2,850	106 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,696	2,850	106 %	829
Reasons for over/under performance: The department was facilitated to perform.				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	Farmers and traders linked to the market	4 Farmers group was linked to the market	Farmers and traders linked to the market	1 Farmers group was linked to the market
227001 Travel inland	2,492	2,263	91 %	639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	2,263	91 %	639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	2,263	91 %	639
Reasons for over/under performance: The department is facilitated to perform.; The quality of the products is needing to suit the standards.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	16 cooperative / SACCOs supervised, mobilized and empowered and audited, cooperatives prepared for registration	8 cooperative / SACCOs supervised, mobilized and empowered and audited, cooperatives prepared for registration	4 cooperative / SACCOs supervised, mobilized and empowered and audited, cooperatives prepared for registration	4 cooperative / SACCOs supervised, mobilized and empowered and audited, cooperatives prepared for registration
227001 Travel inland	640	650	102 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	650	102 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640	650	102 %	170
Reasons for over/under performance: The department is facilitated to perform; the cooperatives do not comply to the low.				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	local tourism activities. Identified, listed and promoted	4 site was Identified and report in place	local tourism activities. Identified, listed and promoted	one tourism site was Identified, Stone quarrying at Wataka.
	local hospitality facilities Identified, listed and profiled			
227001 Travel inland	991	846	85 %	258

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	991	846	85 %	258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991	846	85 %	258

Reasons for over/under performance: the department was facilitated to perform.

Output : 068306 Industrial Development Services

No. of producer groups identified for collective value addition support	(3) Identification of 3 producer groups for collective value addition support	(6) Identified 6 producer groups for collective value addition support	(1)Identification of 1 producer groups for collective value	(1)Identified 1 producer groups for collective value addition support
No. of value addition facilities in the district	(10) 10 value addition facilities in the district identified	(10) value addition facilities in the district identified	(2)2 value addition facilities in the district identified	(9)1 value addition facilities in the district identified
A report on the nature of value addition support existing and needed	(4) 4reports on the nature of value addition support existing produced	(4) reports on the nature of value addition support existing produced	(1)1reports on the nature of value addition support existing produced	(1)1reports on the nature of value addition support existing produced

Non Standard Outputs:

221011 Printing, Stationery, Photocopying and Binding	139	140	101 %	36
222001 Telecommunications	100	100	100 %	25
227001 Travel inland	1,000	1,000	100 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,239	1,240	100 %	311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,239	1,240	100 %	311

Reasons for over/under performance: The department was facilitated to perform.

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:

	Computers and motorcycle maintained and serviced, stationary procured, C.O facilitated to carry out monitoring and meetings held and minutes produced	Monitored departmental activities and 4 reports produced, procured stationary and serviced computers for 4 quarters		Monitored departmental activities and report produced, procured stationary and serviced computers
221008 Computer supplies and Information Technology (IT)	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %	20
222001 Telecommunications	54	54	100 %	14
223005 Electricity	300	225	75 %	75
227001 Travel inland	1,600	1,207	75 %	407

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228002 Maintenance - Vehicles	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,034	2,566	85 %	765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,034	2,566	85 %	765
Reasons for over/under performance:	The department is facilitated to perform.			
<i>Total For Trade, Industry and Local Development :</i>	<i>7,477</i>	<i>5,991</i>	<i>80 %</i>	<i>384</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,489</i>	<i>14,489</i>	<i>100 %</i>	<i>3,622</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>21,966</i>	<i>20,480</i>	<i>93.2 %</i>	<i>4,006</i>

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

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

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

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

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

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

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

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

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

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

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-	Buyinda kirama fellowship p/s	Sector Conditional Grant (Wage)	0	142,601
-	Buyinda madibira	Sector Conditional Grant (Wage)	0	142,601
-	Bukonde namejje p/s	Sector Conditional Grant (Wage)	0	142,601
-	Bukonde wangobo p/s	Sector Conditional Grant (Wage)	0	142,601
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,600	24,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	7,038	2,346
BULAGO P.S	Buyinda	Sector Conditional Grant (Non-Wage)	8,226	2,742
Buyinda P.S.	Buyinda	Sector Conditional Grant (Non-Wage)	8,478	2,826
KANABUGO TANKHILL	Bukonde	Sector Conditional Grant (Non-Wage)	4,026	1,342
KIRAMA FELLOWSHIP PRI SCH	Buyinda	Sector Conditional Grant (Non-Wage)	11,178	3,726
Madibira P.S.	Buyinda	Sector Conditional Grant (Non-Wage)	8,826	2,942
St. Luliana Namejje P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	14,430	4,810
Wangobo P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	10,398	3,466
Capital Purchases				
Output : Provision of furniture to primary schools			4,678	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukonde Bukonde PS	Sector Development Grant	4,678	0
Sector : Water and Environment			70,200	0
Programme : Rural Water Supply and Sanitation			70,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			70,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Buyinda sub county	Sector Development Grant	70,200	0
LCIII : Kasokwe			788,044	270,138
Sector : Works and Transport			3,760	0
Programme : District, Urban and Community Access Roads			3,760	0

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

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Building Construction - Schools-256	Kasokwe Butongole PS	Sector Development , Grant	18,000	0
Building Construction - Schools-256	Butajjube Zibondo P/S	Sector Development , Grant	18,000	0
Sector : Health			650,000	162,500
Programme : Primary Healthcare			650,000	162,500
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	162,500
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kasokwe Kasokwe HC II	Sector Development - Grant	617,500	162,500
Building Construction - Monitoring and Supervision-243	Kasokwe Kasokwe HC II	Sector Development Grant	32,500	0
Sector : Water and Environment			46,800	0
Programme : Rural Water Supply and Sanitation			46,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kasokwe sub county	Sector Development Grant	46,800	0
LCIII : Kaliro T/C			1,251,501	322,586
Sector : Agriculture			147,362	0
Programme : District Production Services			147,362	0
Capital Purchases				
Output : Administrative Capital			112,742	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bukumankoola PRODUCTION DEPARTMENT	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola district	Other Transfers from Central Government	24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukumankoola PRODUCTION DEPARTMENT	Sector Development Grant	600	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bukumankoola PRODUCTION DEPARTMENT	Sector Development Grant	28,000	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Bukumankoola production department	Sector Development Grant	18,142	0
Machinery and Equipment - Feed Mill-1049	Bukumankoola PRODUCTION DEPARTMENT	Sector Development Grant	35,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bukumankoola production department	Sector Development Grant	4,000	0
Output : Plant clinic/mini laboratory construction			34,621	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Bukumankoola Production Department	Sector Development Grant	34,621	0
Sector : Works and Transport			451,725	0
Programme : District, Urban and Community Access Roads			451,725	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			108,528	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Kaliro TC	Lumbuye Kaliro TC	Other Transfers from Central Government	108,528	0
Output : District Roads Maintenance (URF)			343,197	0
Item : 263106 Other Current grants				
Routine roads maintenance	Bukumankoola District Hqtrs	Other Transfers from Central Government	343,197	0
Sector : Education			328,532	274,314
Programme : Pre-Primary and Primary Education			73,574	120,361
Higher LG Services				
Output : Primary Teaching Services			0	101,903
Item : 211101 General Staff Salaries				
-	Lumbuye bukumankoola p/s	Sector Conditional Grant (Wage)	0	101,903
-	Buyunga kaliro cou p/s	Sector Conditional Grant (Wage)	0	101,903
-	Budini KTC	Sector Conditional Grant (Wage)	0	101,903
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,374	18,458

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDINI BOYS P.S.	Budini	Sector Conditional Grant (Non-Wage)	12,606	4,202
BUDINI COU P.S	Budini	Sector Conditional Grant (Non-Wage)	8,574	2,858
BUDINI GIRLS P.S.	Budini	Sector Conditional Grant (Non-Wage)	14,958	4,986
BUKUMANKOOLA PRIMARY SCHOOL	Lumbuye	Sector Conditional Grant (Non-Wage)	6,666	2,222
KALIRO COU	Buyunga	Sector Conditional Grant (Non-Wage)	12,570	4,190
Capital Purchases				
Output : Latrine construction and rehabilitation			18,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Budini Budini CU P/S	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budini Budini C/U P/S	Sector Development Grant	18,000	0
Programme : Secondary Education			254,958	153,953
Higher LG Services				
Output : Secondary Teaching Services			0	68,967
Item : 211101 General Staff Salaries				
-	Buyunga KANAMBATI KO SS	Sector Conditional Grant (Wage)	0	68,967
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			254,958	84,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAMBATI KO SS	Buyunga	Sector Conditional Grant (Non-Wage)	204,633	68,211
ST PHILIPS NAWAIKOKE COLLEGE	Bukumankoola	Sector Conditional Grant (Non-Wage)	50,325	16,775
Sector : Health			43,500	43,500
Programme : Primary Healthcare			43,500	43,500
Capital Purchases				
Output : Administrative Capital			11,900	11,900
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bukumankoola Headquarters	Sector Development - Grant	4,500	4,500
Furniture and Fixtures - Shelves-653	Bukumankoola Headquarters	Sector Development - Grant	2,400	2,400

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Furniture and Fixtures - Sofa Sets-654	Bukumankoola Headquarters	Sector Development - Grant	3,000	3,000
Furniture and Fixtures - Tables -656	Bukumankoola Headquarters	Sector Development - Grant	2,000	2,000
Output : Health Centre Construction and Rehabilitation			31,600	31,600
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola Headquarters	Sector Development - Grant	20,600	20,600
Item : 312211 Office Equipment				
Procure two notice boards	Bukumankoola Headquarters	Sector Development - Grant	2,000	2,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukumankoola Headquarters	Sector Development - Grant	6,000	6,000
ICT - Projectors-823	Bukumankoola Headquarters	Sector Development - Grant	3,000	3,000
Sector : Water and Environment			270,282	4,772
Programme : Rural Water Supply and Sanitation			265,507	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Selected sources	Sector Development Grant	1,440	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Selected sources	Sector Development Grant	3,828	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukumankoola Selected sources	Sector Development Grant	6,732	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District hqtrs	Transitional Development Grant	12,302	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District HQTRS	Transitional Development Grant	7,500	0
Output : Construction of public latrines in RGCs			19,520	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola district	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District Hqtrs	Sector Development Grant	720	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Bukumankoola District Hqtrs	Sector Development Grant	16,800	0
Output : Borehole drilling and rehabilitation			214,185	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	District Discretionary Development Equalization Grant	1,440	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District	District Discretionary Development Equalization Grant	3,245	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	Sector Development Grant	15,880	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District	Sector Development Grant	23,775	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukumankoola District	Sector Development Grant	65,028	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukumankoola Selected sources	District Discretionary Development Equalization Grant	89,015	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bukumankoola Retention at District	Sector Development Grant	15,802	0
Programme : Natural Resources Management			4,775	4,772
Capital Purchases				
Output : Administrative Capital			4,775	4,772
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Selected school sites	District Discretionary Development Equalization Grant	175	172
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukumankoola NRS Department	District Discretionary Development Equalization Grant	3,500	3,500
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bukumankoola NRDs DEPT	District Discretionary Development Equalization Grant	1,100	1,100
Sector : Public Sector Management			9,100	0
Programme : Local Statutory Bodies			3,000	0
Capital Purchases				

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Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukumankoola Hqtrs	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			6,100	0
Capital Purchases				
Output : Administrative Capital			6,100	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Bukumankoola DPU	District Discretionary Development Equalization Grant	6,100	0
Sector : Accountability			1,000	0
Programme : Internal Audit Services			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bukumankoola Audit office	District Discretionary Development Equalization Grant	1,000	0
LCIII : Gadumire			422,143	352,770
Sector : Works and Transport			6,840	0
Programme : District, Urban and Community Access Roads			6,840	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,840	0
Item : 263104 Transfers to other govt. units (Current)				
Gadumire sc	Gadumire Gadumire sc	Other Transfers from Central Government	6,840	0
Sector : Education			352,310	348,721
Programme : Pre-Primary and Primary Education			99,134	175,292
Higher LG Services				
Output : Primary Teaching Services			0	148,914
Item : 211101 General Staff Salaries				
-	Gadumire bugada p/s	Sector Conditional Grant (Wage)	0	148,914
-	Bupyana bupyana p/s	Sector Conditional Grant (Wage)	0	148,914

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

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Building Construction - Schools-256	Gadumire	Sector Development	18,000	0
	Gadumitre PS	Grant		
Programme : Secondary Education			253,176	173,429
Higher LG Services				
Output : Secondary Teaching Services			0	89,037
Item : 211101 General Staff Salaries				
-	Gadumire	Sector Conditional	0	89,037
	NAMUGONGO SS	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			253,176	84,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGONGO SEED SS	Gadumire	Sector Conditional	253,176	84,392
		Grant (Non-Wage)		
Sector : Health			16,193	4,048
Programme : Primary Healthcare			16,193	4,048
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,193	4,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIWA Health Centre III	Gadumire	Sector Conditional	16,193	4,048
		Grant (Non-Wage)		
Sector : Water and Environment			46,800	0
Programme : Rural Water Supply and Sanitation			46,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Gadumire	Sector Development	46,800	0
	sub county	Grant		
LCIII : Bumanya			253,186	196,660
Sector : Works and Transport			11,341	0
Programme : District, Urban and Community Access Roads			11,341	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,341	0
Item : 263104 Transfers to other govt. units (Current)				
Bumanya sc	Bumanya	Other Transfers	11,341	0
	Bumanya sc	from Central Government		
Sector : Education			180,927	187,130
Programme : Pre-Primary and Primary Education			180,927	187,130

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Higher LG Services

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

Item : 211101 General Staff Salaries

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

Lower Local Services

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

Item : 263367 Sector Conditional Grant (Non-Wage)

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

Capital Purchases

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

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumanya Budehe P/S	Sector Development Grant	400	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bumanya Budehe P/S	Sector Development Grant	3,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Budehe P/S	Sector Development Grant	54,000	0
Output : Latrine construction and rehabilitation			36,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasuleta Ihagalo PS	Sector Development Grant	200	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bumanya Namusolo P/S	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyani Ihagalo P/S	Sector Development , Grant	18,000	0
Building Construction - Schools-256	Bumanya Namusolo P/S	Sector Development , Grant	18,000	0
Output : Provision of furniture to primary schools			4,678	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasuleta Namusolo PS	Sector Development Grant	4,678	0
Sector : Health			14,118	9,530
Programme : Primary Healthcare			14,118	9,530
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,118	1,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINDA Health Centre II	Kyani	Sector Conditional Grant (Non-Wage)	6,118	1,530
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			8,000	8,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumanya Bumanya HC IV	Sector Development - Grant	8,000	8,000
Sector : Water and Environment			46,800	0
Programme : Rural Water Supply and Sanitation			46,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,800	0

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

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NSAMULE P.S.	Nsamule	Sector Conditional Grant (Non-Wage)	9,798	3,266
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,771	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namawa Namawa P/S	District Discretionary Development Equalization Grant	971	0
Building Construction - Schools-256	Nsamule Retention for Nsamule PS Pit latrine	Sector Development Grant	1,800	0
Output : Provision of furniture to primary schools			4,678	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bupeeni Bupeeni PS	Sector Development Grant	4,678	0
Sector : Health			25,470	0
Programme : Primary Healthcare			25,470	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			25,470	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nawaikoke Nawaikoke HC III	Sector Development Grant	25,470	0
LCIII : Namugongo			309,438	362,425
Sector : Works and Transport			5,111	0
Programme : District, Urban and Community Access Roads			5,111	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,111	0
Item : 263104 Transfers to other govt. units (Current)				
Namugongo sc	Butege Namugongo sc	Other Transfers from Central Government	5,111	0
Sector : Education			205,573	337,318
Programme : Pre-Primary and Primary Education			92,713	230,819
Higher LG Services				
Output : Primary Teaching Services			0	209,541
Item : 211101 General Staff Salaries				
-	Butege butege p/s	Sector Conditional Grant (Wage)	0	209,541

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-	Namukooge igulamubiri p/s	Sector Conditional Grant (Wage)	,,,,	0	209,541
-	Butege kaliro dem	Sector Conditional Grant (Wage)	,,,,	0	209,541
-	Nabikooli kanankamba p/s	Sector Conditional Grant (Wage)	,,,,	0	209,541
-	Bugonza NAMUGONGO	Sector Conditional Grant (Wage)	,,,,	0	209,541
-	Namukooge namukooge p/s	Sector Conditional Grant (Wage)	,,,,	0	209,541
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				63,834	21,278
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGODA P.S	Bugonza	Sector Conditional Grant (Non-Wage)		4,422	1,474
BUTEGE P.S	Butege	Sector Conditional Grant (Non-Wage)		7,470	2,490
Igulamubiri C.o.U P.S	Namukooge	Sector Conditional Grant (Non-Wage)		6,654	2,218
KALIRO DEM P.S.	Butege	Sector Conditional Grant (Non-Wage)		9,858	3,286
Kanankamba P.S.	Nabikooli	Sector Conditional Grant (Non-Wage)		12,486	4,162
NAMUKOOGE P.S.	Namukooge	Sector Conditional Grant (Non-Wage)		13,890	4,630
St. Gonzaga P.S.	Bugonza	Sector Conditional Grant (Non-Wage)		9,054	3,018
Capital Purchases					
Output : Non Standard Service Delivery Capital				6,001	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bugonza Bugoda P/S	Sector Development Grant		6,001	0
Output : Latrine construction and rehabilitation				18,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butege Butege PS	Sector Development Grant		200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Butege Butege pS	Sector Development Grant		18,000	0
Output : Provision of furniture to primary schools				4,678	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Namukooge Igulamubiri PS	Sector Development Grant		4,678	0
Programme : Secondary Education				112,860	106,499

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Higher LG Services				
Output : Secondary Teaching Services			0	96,042
Item : 211101 General Staff Salaries				
-	Nabikooli NAMWIWA SSS	Sector Conditional Grant (Wage)	0	96,042
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,860	10,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIMA SSS	Nabikooli	Sector Conditional Grant (Non-Wage)	112,860	10,456
Sector : Health			46,429	25,107
Programme : Primary Healthcare			46,429	25,107
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,429	7,107
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKOKE Health Centre III	Butege	Sector Conditional Grant (Non-Wage)	16,193	4,048
NAWAMPITI Health Centre II	Nabikooli	Sector Conditional Grant (Non-Wage)	12,236	3,059
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			18,000	18,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabikooli Nabikooli HC II	Sector Development - Grant	18,000	18,000
Sector : Water and Environment			52,325	0
Programme : Rural Water Supply and Sanitation			52,325	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Butege sub county	Sector Development Grant	46,800	0
Output : Construction of piped water supply system			5,525	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Namukooge Namukooge T/C	Sector Development Grant	5,525	0
LCIII : Missing Subcounty			1,265,508	1,465,924
Sector : Education			1,117,308	1,415,413
Programme : Secondary Education			761,685	1,031,888

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Higher LG Services				
Output : Secondary Teaching Services			0	777,993
Item : 211101 General Staff Salaries				
-	Missing Parish Bulamogi college	Sector Conditional Grant (Wage)	0	777,993
-	Missing Parish BULAMOGI COLLEGE GADUMIRE	Sector Conditional Grant (Wage)	0	777,993
-	Missing Parish DR. FORER MEM COLLEGE KALIRO	Sector Conditional Grant (Wage)	0	777,993
-	Missing Parish DR. FORER MEM. COLLEGE KALIRO	Sector Conditional Grant (Wage)	0	777,993
-	Missing Parish KALIRO HIGH SCHOOL	Sector Conditional Grant (Wage)	0	777,993
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			761,685	253,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMOGI COLLEGE GADUMIRE	Missing Parish	Sector Conditional Grant (Non-Wage)	209,748	69,916
DR. FORER MEM. COLLEGE KALIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	145,794	48,598
KALIRO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	397,683	132,561
MUNA-BULUMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,460	2,820
Programme : Skills Development			355,623	383,525
Higher LG Services				
Output : Tertiary Education Services			0	264,984
Item : 211101 General Staff Salaries				
-	Missing Parish KALIRO PTC	Sector Conditional Grant (Wage)	0	264,984
-	Missing Parish KALIRO TECHINICAL INSTITUTE	Sector Conditional Grant (Wage)	0	264,984
Lower Local Services				
Output : Skills Development Services			355,623	118,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaliro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	199,306	66,435

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KALIRO TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			148,200	50,511
Programme : Primary Healthcare			148,200	50,511
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,805	15,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUGE HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,523	2,642
KALIRO Flep Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,523	2,642
NABIGWALI HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	7,234	5,426
ST. FRANCIS BUDINI HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	6,525	4,893
Output : Basic Healthcare Services (HCIV-HCII-LLS)			127,395	34,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,236	6,118
BUMANYA Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	58,300	14,575
GADUMIRE Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,193	4,048
KALIRO T/C Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,118	1,530
KASOKWE Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,118	1,530
KISINDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,118	1,530
KYANI Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,118	1,530
NAMUGONGO Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,193	4,048