
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MULONDO ROBERT

Date: 02/09/2021

**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	546,999	216,972	40%
Discretionary Government Transfers	3,220,916	3,230,108	100%
Conditional Government Transfers	24,884,172	25,057,051	101%
Other Government Transfers	1,235,775	642,366	52%
External Financing	1,270,000	111,811	9%
Total Revenues shares	31,157,863	29,258,308	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,749,553	3,640,247	3,333,532	97%	89%	92%
Finance	440,215	399,956	397,022	91%	90%	99%
Statutory Bodies	620,990	606,155	605,813	98%	98%	100%
Production and Marketing	1,315,135	1,249,056	1,201,904	95%	91%	96%
Health	5,185,998	4,252,726	3,867,198	82%	75%	91%
Education	16,534,588	16,425,993	14,294,143	99%	86%	87%
Roads and Engineering	1,002,639	930,518	869,450	93%	87%	93%
Water	1,068,115	1,059,563	1,059,508	99%	99%	100%
Natural Resources	226,658	198,325	198,273	87%	87%	100%
Community Based Services	771,027	268,858	260,657	35%	34%	97%
Planning	145,210	139,023	135,495	96%	93%	97%
Internal Audit	58,122	49,405	45,817	85%	79%	93%
Trade Industry and Local Development	39,613	38,483	38,173	97%	96%	99%
Grand Total	31,157,863	29,258,308	26,306,986	94%	84%	90%
<i>Wage</i>	<i>16,692,489</i>	<i>16,676,367</i>	<i>15,528,717</i>	<i>100%</i>	<i>93%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>9,147,931</i>	<i>8,380,580</i>	<i>7,547,844</i>	<i>92%</i>	<i>83%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>4,047,442</i>	<i>4,089,550</i>	<i>3,118,614</i>	<i>101%</i>	<i>77%</i>	<i>76%</i>
<i>Donor Devt</i>	<i>1,270,000</i>	<i>111,811</i>	<i>111,811</i>	<i>9%</i>	<i>9%</i>	<i>100%</i>

Vote:561 Kaliro District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The cumulative receipts in the quarter totalled to 29,258,308,000 which is 94% of the budget. The underperformance is due to the underperformance of Locally Raised Revenues at only 40% of the budget; OGT at 52% and Donor at 9%. The total disbursements were 29,258,308,000 against the 29,258,308,000, 100% of the releases. The cumulative expenditure amounted to 26,306,986, 000, 90% of the releases. The underperformance was due to unspent balances of 2,951,323,000. Wage expenditure was 15,528,717,000 non-wage was 7,547,844,000, domestic development expenditure was 3,118,614,000 while donor funding was just 111,811,000.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	546,999	216,972	40 %
Local Services Tax	169,960	141,564	83 %
Land Fees	45,521	9,104	20 %
Local Hotel Tax	1,140	228	20 %
Business licenses	41,354	8,271	20 %
Miscellaneous and unidentified taxes	4,968	994	20 %
Rates – Produced assets- from private entities	99,367	19,873	20 %
Rates – Produced assets – from other govt. units	773	155	20 %
Park Fees	54,152	10,830	20 %
Property related Duties/Fees	31,447	6,289	20 %
Advertisements/Bill Boards	1,780	356	20 %
Animal & Crop Husbandry related Levies	2,754	551	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,730	946	20 %
Registration of Businesses	1,195	239	20 %
Educational/Instruction related levies	3,061	612	20 %
Inspection Fees	9,220	1,844	20 %
Market /Gate Charges	15,264	3,053	20 %
Other Fees and Charges	56,193	11,239	20 %
Other fines and Penalties - private	4,120	824	20 %
2a.Discretionary Government Transfers	3,220,916	3,230,108	100 %
District Unconditional Grant (Non-Wage)	709,443	709,443	100 %
Urban Unconditional Grant (Non-Wage)	58,980	58,935	100 %
District Discretionary Development Equalization Grant	493,774	493,774	100 %
Urban Unconditional Grant (Wage)	324,147	329,439	102 %
District Unconditional Grant (Wage)	1,594,226	1,598,170	100 %
Urban Discretionary Development Equalization Grant	40,347	40,347	100 %
2b.Conditional Government Transfers	24,884,172	25,057,051	101 %
Sector Conditional Grant (Wage)	14,774,117	14,748,759	100 %
Sector Conditional Grant (Non-Wage)	4,251,684	4,217,862	99 %
Sector Development Grant	3,268,611	3,500,669	107 %
Transitional Development Grant	19,802	19,802	100 %

Vote:561 Kaliro District**Quarter4**

General Public Service Pension Arrears (Budgeting)	8,232	8,232	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	928,128	928,128	100 %
Gratuity for Local Governments	1,633,599	1,633,599	100 %
2c. Other Government Transfers	1,235,775	642,366	52 %
Support to PLE (UNEB)	15,406	0	0 %
Uganda Road Fund (URF)	673,652	640,015	95 %
Uganda Women Entrepreneurship Program(UWEP)	26,717	2,351	9 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	45,000	0	0 %
Support to Production Extension Services	10,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Parish Community Associations (PCAs)	441,000	0	0 %
3. External Financing	1,270,000	111,811	9 %
International Bank for Reconstruction and Development (IBRD)	400,000	7,260	2 %
United Nations Children Fund (UNICEF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	100,000	5,959	6 %
World Health Organisation (WHO)	200,000	13,390	7 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	85,202	28 %
United States Agency for International Development (USAID)	0	0	0 %
UK Department for International Development (DFID)	20,000	0	0 %
Research Triangle Institute (RTI)	50,000	0	0 %
Total Revenues shares	31,157,863	29,258,308	94 %

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenues performed at just 216,972,000 against 546,999,000, only 40% of the budget. The under performance is due to poor collections.

Cumulative Performance for Central Government Transfers

The central government transfers performed at 28,929,525,000 against planned 29,340,864,000, 98.6% of the budget, the under performance was due to lower releases from the centre in the year.

Cumulative Performance for Other Government Transfers

The other government transfers performed at 642,366,000 against planned 1,235,775,000, 52% of the budget, the under performance was due to lower releases from the centre in the year.

Cumulative Performance for External Financing

External Financing performed at just 111,811,000 against 1,270,000, only 9% of the budget. The under performance is due to low response from the donors.

Vote:561 Kaliro District

Quarter4

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	788,448	747,448	95 %	197,112	209,119	106 %
District Production Services	526,688	454,456	86 %	131,672	121,850	93 %
Sub- Total	1,315,135	1,201,904	91 %	328,784	330,968	101 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,002,639	869,450	87 %	265,964	172,214	65 %
Sub- Total	1,002,639	869,450	87 %	265,964	172,214	65 %
Sector: Trade and Industry						
Commercial Services	39,613	38,173	96 %	9,903	15,035	152 %
Sub- Total	39,613	38,173	96 %	9,903	15,035	152 %
Sector: Education						
Pre-Primary and Primary Education	9,123,979	8,488,152	93 %	2,280,995	2,701,602	118 %
Secondary Education	5,448,458	4,034,449	74 %	1,362,114	1,466,971	108 %
Skills Development	1,691,079	1,507,189	89 %	422,770	659,191	156 %
Education & Sports Management and Inspection	271,073	264,352	98 %	67,768	151,039	223 %
Sub- Total	16,534,588	14,294,143	86 %	4,133,647	4,978,803	120 %
Sector: Health						
Primary Healthcare	1,469,985	1,479,732	101 %	367,496	859,395	234 %
Health Management and Supervision	3,716,014	2,387,467	64 %	929,003	639,921	69 %
Sub- Total	5,185,998	3,867,198	75 %	1,296,500	1,499,316	116 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,068,115	1,059,508	99 %	267,029	274,672	103 %
Natural Resources Management	226,658	198,273	87 %	57,415	97,192	169 %
Sub- Total	1,294,773	1,257,782	97 %	324,443	371,864	115 %
Sector: Social Development						
Community Mobilisation and Empowerment	771,027	260,657	34 %	192,757	117,314	61 %
Sub- Total	771,027	260,657	34 %	192,757	117,314	61 %
Sector: Public Sector Management						
District and Urban Administration	3,749,553	3,333,532	89 %	937,388	872,214	93 %
Local Statutory Bodies	620,990	605,813	98 %	155,248	192,386	124 %
Local Government Planning Services	145,210	135,495	93 %	36,302	46,270	127 %
Sub- Total	4,515,752	4,074,840	90 %	1,128,938	1,110,870	98 %
Sector: Accountability						
Financial Management and Accountability(LG)	440,215	397,022	90 %	110,054	86,466	79 %
Internal Audit Services	58,122	45,817	79 %	14,530	11,417	79 %

Vote:561 Kaliro District**Quarter4**

	<i>Sub- Total</i>	<i>498,336</i>	<i>442,839</i>	<i>89 %</i>	<i>124,584</i>	<i>97,884</i>	<i>79 %</i>
Grand Total		31,157,863	26,306,986	84 %	7,805,520	8,694,268	111 %

Vote:561 Kaliro District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,523,767	3,475,439	99%	880,942	794,783	90%
District Unconditional Grant (Non-Wage)	61,435	52,461	85%	15,359	8,289	54%
District Unconditional Grant (Wage)	471,208	455,183	97%	117,802	15,355	13%
General Public Service Pension Arrears (Budgeting)	8,232	8,232	100%	2,058	0	0%
Gratuity for Local Governments	1,633,599	1,633,599	100%	408,400	408,400	100%
Locally Raised Revenues	88,550	37,214	42%	22,138	21,613	98%
Multi-Sectoral Transfers to LLGs_NonWage	129,855	109,050	84%	32,464	29,518	91%
Multi-Sectoral Transfers to LLGs_Wage	202,760	111,922	55%	50,690	0	0%
Pension for Local Governments	928,128	928,128	100%	232,032	230,572	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	139,650	0%	0	81,037	0%
Development Revenues	225,786	164,808	73%	165,846	16,046	10%
District Discretionary Development Equalization Grant	51,929	51,998	100%	12,982	16,046	124%
Multi-Sectoral Transfers to LLGs_Gou	173,857	112,810	65%	152,864	0	0%
Total Revenues shares	3,749,553	3,640,247	97%	1,046,788	810,829	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	673,968	706,640	105%	168,492	140,265	83%
Non Wage	2,849,799	2,462,154	86%	712,450	693,720	97%
Development Expenditure						
Domestic Development	225,786	164,738	73%	56,446	38,229	68%
External Financing	0	0	0%	0	0	0%

Vote:561 Kaliro District**Quarter4**

Total Expenditure	3,749,553	3,333,532	89%	937,388	872,214	93%
C: Unspent Balances						
Recurrent Balances		306,645	9%			
Wage		115				
Non Wage		306,530				
Development Balances		70	0%			
Domestic Development		70				
External Financing		0				
Total Unspent		306,715	8%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 3,640,247,000 which is 97% of the annual budget. The under performance was due to under performance of LLGs transfers, LRR, both performing at less than 100%. The expenditure was 3,333,532,000 which was 92% of the release. The under performance was due to non-wage unspent balances of 306,715,000. The expenditure was as below; - Wage of 706,640,000; non-wage was 2,462,154,000 and Domestic Development was 164,738,000.

Reasons for unspent balances on the bank account

There was non-wage unspent balances of 306,715,000 basically from gratuity due to delays in processing.

Highlights of physical performance by end of the quarter

Provision of Security Services to the District, Office Stationary, Repair and servicing of CAOs Vehicle, Machinery and Equipment – Maintenance, Repair and Support Services, Procurement of Newspapers, Small office equipment, Fuel for CAO, Sanitation – Compound Cleaning and Maintenance, All the eligible Pensioners paid at district, All staff paid on Payroll, Monitoring of LLGs programs, Updated the district website and maintained, 1 Report on monitoring visits conducted to s/cs and schools and h/cs, payroll and payslips printed, stationary and small office equipment procured, computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced, Assorted records managed and report produced, Advertisement for prequalification and Direct bidding, Facilitation to SG, Submission of annual Procurement plan, Submission of quarterly reports to PPDA. Construction of Nansololo s/c and Namwiwa S/c offices.

Vote:561 Kaliro District

Quarter4

*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	415,512	380,015	91%	103,878	71,842	69%
District Unconditional Grant (Non-Wage)	65,685	69,754	106%	16,421	20,690	126%
District Unconditional Grant (Wage)	179,804	196,081	109%	44,951	34,887	78%
Locally Raised Revenues	38,533	34,737	90%	9,633	5,851	61%
Multi-Sectoral Transfers to LLGs_NonWage	89,206	53,252	60%	22,302	10,414	47%
Multi-Sectoral Transfers to LLGs_Wage	42,284	26,191	62%	10,571	0	0%
Development Revenues	24,703	19,941	81%	6,176	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,703	19,941	81%	6,176	0	0%
Total Revenues shares	440,215	399,956	91%	110,054	71,842	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,088	219,338	99%	55,522	46,887	84%
Non Wage	193,424	157,742	82%	48,356	39,579	82%
Development Expenditure						
Domestic Development	24,703	19,941	81%	6,176	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	440,215	397,022	90%	110,054	86,466	79%
C: Unspent Balances						
Recurrent Balances		2,934	1%			
Wage		2,934				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,934	1%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 399,956,000 which is 91% of the annual budget. The under performance was due to under performance of LLGs transfers, LRR, both performing at less than 100%. The expenditure was 397,022,000 which was 99% of the release. The under performance was due to unspent balances of 2,934,000. The expenditure was as below; - Wage of 219,338,000; non-wage was 157,742,000 and Domestic Development was 19,941,000.

Reasons for unspent balances on the bank account

unspent balances of 2,934,000 was a wage balance due to non recruitment.

Highlights of physical performance by end of the quarter

Annual report produced at the district level and submitted to MoFPED Kampala, Revenue Management and Collection Services, 2 Set of Reports of the standing committees produced, 1 Financial Expenditure report produced, Assorted IFMIS outputs and maintenance.

Vote:561 Kaliro District

Quarter4

*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	617,990	603,155	98%	154,498	179,822	116%
District Unconditional Grant (Non-Wage)	312,717	314,066	100%	78,179	88,879	114%
District Unconditional Grant (Wage)	179,804	175,337	98%	44,951	51,089	114%
Locally Raised Revenues	30,427	16,995	56%	7,607	10,910	143%
Multi-Sectoral Transfers to LLGs_NonWage	88,615	95,522	108%	22,154	28,944	131%
Multi-Sectoral Transfers to LLGs_Wage	6,427	1,236	19%	1,607	0	0%
Development Revenues	3,000	3,000	100%	750	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Total Revenues shares	620,990	606,155	98%	155,248	179,822	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,231	176,231	95%	46,558	61,089	131%
Non Wage	431,759	426,582	99%	107,940	131,297	122%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	620,990	605,813	98%	155,248	192,386	124%
C: Unspent Balances						
Recurrent Balances						
		343	0%			
Wage		342				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		343	0%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 606,155,000 which is 98% of the annual budget. The under performance was due to under performance of LLGs transfers, LRR, wage, all performing at less than 100%. The expenditure was 605,813,000 which was 99.94% of the release. The under performance was due to unspent balances of 343,000. The expenditure was as below; - Wage of 761,321,000; non-wage was 426,582,000 and Domestic Development was 3,000,000.

Reasons for unspent balances on the bank account

The unspent balances of 342,000 on wage and 1000 on non wage remained

Highlights of physical performance by end of the quarter

2 sets of council minutes prepared and produced, 3 monitoring reports by Council, DEC and committees produced, 1 set of land minutes produced, 2 sets of minutes by DSC produced, office management by Clerk to council, and also 1 quarterly report produced by the Contracts committee and salaries for staff paid and also procured 1 laptop computer to the procurement unit

Vote:561 Kaliro District

Quarter4

*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	1,139,059	1,115,037	98%	503,939	262,783	52%
District Unconditional Grant (Wage)	212,350	217,671	103%	53,088	58,408	110%
Multi-Sectoral Transfers to LLGs_NonWage	7,778	3,793	49%	221,119	0	0%
Sector Conditional Grant (Non-Wage)	302,831	302,831	100%	75,708	75,708	100%
Sector Conditional Grant (Wage)	616,100	590,742	96%	154,025	128,667	84%
Development Revenues	176,076	134,019	76%	44,019	1,900	4%
Multi-Sectoral Transfers to LLGs_Gou	19,357	11,300	58%	4,839	1,900	39%
Other Transfers from Central Government	34,000	0	0%	8,500	0	0%
Sector Development Grant	122,719	122,719	100%	30,680	0	0%
Total Revenues shares	1,315,135	1,249,056	95%	547,958	264,683	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	828,450	761,321	92%	207,112	218,224	105%
Non Wage	310,609	306,585	99%	77,652	86,469	111%
Development Expenditure						
Domestic Development	176,076	133,998	76%	44,019	26,275	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,315,135	1,201,904	91%	328,784	330,968	101%
C: Unspent Balances						
Recurrent Balances		47,131	4%			
Wage		47,092				
Non Wage		40				
Development Balances		21	0%			
Domestic Development		21				
External Financing		0				
Total Unspent		47,152	4%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 1,249,056,000 which is 95% of the annual budget. The under performance was due to under performance of LLGs transfers, OGT, wage, all performing at less than 100%. The expenditure was 1,202,904,000 which was 96% of the release. The under performance was due to unspent balances of 47,152,000. The expenditure was as below; - Wage of 761,321,000; non-wage was 306,585,000 and Domestic Development was 133,998,000.

Reasons for unspent balances on the bank account

The unspent balance of 47,131,000 : wage is 47,092,000; non wage 40,000 and develop[ment 21,000

Highlights of physical performance by end of the quarter

Monitoring reports and activity reports in place, procurement of cold chain solar system was done, procurement of GPS achieved, maintenance and repair of double cabin vehicle done.

Vote:561 Kaliro District

Quarter4

*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	2,887,858	2,916,886	101%	899,732	747,075	83%
Multi-Sectoral Transfers to LLGs_NonWage	49,648	33,110	67%	190,180	8,483	4%
Sector Conditional Grant (Non-Wage)	422,246	467,812	111%	105,561	134,601	128%
Sector Conditional Grant (Wage)	2,415,964	2,415,964	100%	603,991	603,991	100%
Development Revenues	2,298,141	1,335,840	58%	574,535	238,017	41%
External Financing	1,270,000	111,811	9%	317,500	5,959	2%
Multi-Sectoral Transfers to LLGs_Gou	36,770	600	2%	9,193	0	0%
Sector Development Grant	991,371	1,223,429	123%	247,843	232,058	94%
Total Revenues shares	5,185,998	4,252,726	82%	1,474,268	985,092	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,415,964	2,245,614	93%	603,991	625,348	104%
Non Wage	471,894	495,333	105%	117,973	137,797	117%
Development Expenditure						
Domestic Development	1,028,141	1,014,440	99%	257,035	730,213	284%
External Financing	1,270,000	111,811	9%	317,500	5,958	2%
Total Expenditure	5,185,998	3,867,198	75%	1,296,500	1,499,316	116%
C: Unspent Balances						
Recurrent Balances		175,938	6%			
Wage		170,349				
Non Wage		5,589				
Development Balances		209,589	16%			
Domestic Development		209,589				
External Financing		0				
Total Unspent		385,528	9%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 4,252,726,000 which is 82% of the annual budget. The under performance was due to less LLG and donor allocations performing below 100%. The expenditure was 3,867,198,000 which was 91% of the release. The under performance was due to unspent balance of 385,528,000. The expenditure was as below; - Wage of 2,245,614,000; non-wage was 495,333,000; development 1,014,440,000 and external funding of 111,811,000

Reasons for unspent balances on the bank account

The unspent balance of 385,528,000 is due to the wage of 170,349,000 meant for health workers to be recruitment; 5,589,000 non-wage and 209,589,000 development funds for capital projects to be completed next 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 158454 which is 144% due to upgrading of three HC II to HC III; Number of inpatients that visited the Govt. health facilities was 9388 which is 144% due to upgrading of three HC II to HC III; No. and proportion of deliveries conducted in the Govt. health facilities was 5537 which is 184% high due to support from the RBF program ; %age of approved posts filled with qualified health workers 88% low because the planned recruitment scheduled was postponed to the following quarters ; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 50% low because some VHTs have not been replaced; No. of children immunized with Pentavalent vaccine was 10493 which is 140% high due outreaches supported by UNICEF, GAVI and technical support provided by CHAI Number of outpatients that visited the NGO Basic health facilities was 30946 which is 103% as planned; Number of inpatients that visited the NGO Basic health facilities was 6546 which is 94% due to effects of COVID 19; No. and proportion of deliveries conducted in the NGO Basic health facilities was 893 which 60% due to effect of COVID 19; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 2345 which 87% 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	15,187,359	15,089,699	99%	3,796,840	4,808,289	127%
District Unconditional Grant (Non-Wage)	4,151	8,978	216%	1,038	0	0%
District Unconditional Grant (Wage)	65,369	60,655	93%	16,342	11,628	71%
Locally Raised Revenues	3,850	3,850	100%	963	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,980	0	0%	745	0	0%
Other Transfers from Central Government	15,406	0	0%	3,852	0	0%
Sector Conditional Grant (Non-Wage)	3,353,550	3,274,163	98%	838,388	1,861,147	222%
Sector Conditional Grant (Wage)	11,742,053	11,742,053	100%	2,935,513	2,935,513	100%
Development Revenues	1,347,229	1,336,294	99%	336,807	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,889	22,954	68%	8,472	0	0%
Sector Development Grant	1,313,340	1,313,340	100%	328,335	0	0%
Total Revenues shares	16,534,588	16,425,993	99%	4,133,647	4,808,289	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,807,422	10,888,815	92%	2,951,856	3,225,531	109%
Non Wage	3,379,937	2,830,290	84%	844,984	1,545,741	183%
Development Expenditure						
Domestic Development	1,347,229	575,039	43%	336,807	207,531	62%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,534,588	14,294,143	86%	4,133,647	4,978,803	120%
C: Unspent Balances						
Recurrent Balances		1,370,594	9%			
Wage		913,893				
Non Wage		456,701				
Development Balances		761,255	57%			

Vote:561 Kaliro District**Quarter4**

Domestic Development	761,255		
External Financing	0		
Total Unspent	2,131,850	13%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 16,425,993,000 which is 99% of the annual budget. The under performance was due to under performance of LRR,LLGs transfers and SCG non-wage,wage, all performing at less than 100%. The expenditure was 14,294,143,000 which was 87% of the release. The under performance was due to unspent balances of 1,370,594,000. The expenditure was as below; - Wage of 10,888,815,000; non-wage was 2,830,290,000 and Domestic Development was 575,039,000.

Reasons for unspent balances on the bank account

The unspent balance of 1,370,594,000 was for wage for secondary school teachers, and development funds meant for the completion of Bukamba Seed SS and procuring of ICT equipment, plus sector non wage.

Highlights of physical performance by end of the quarter

Construction of Bukamba Seed SS, constructed 25 pit latrine stances at Bukamba PS, Buwangala PS, Namejje PS, Kisinda PS and Nantamali PS and renovated a 3 classroom block at Bulumba PS. Procured 2 laptops, procured science kits and reagents for Bukamba Seed SS, Monitored government programs and inspected schools.

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	815,174	759,625	93%	219,098	161,237	74%
District Unconditional Grant (Wage)	79,971	82,814	104%	19,993	17,000	85%
Multi-Sectoral Transfers to LLGs_NonWage	33,951	7,480	22%	8,488	0	0%
Multi-Sectoral Transfers to LLGs_Wage	27,600	29,316	106%	6,900	0	0%
Other Transfers from Central Government	673,652	640,015	95%	183,717	144,237	79%
Development Revenues	187,465	170,893	91%	46,866	0	0%
Multi-Sectoral Transfers to LLGs_Gou	187,465	170,893	91%	46,866	0	0%
Total Revenues shares	1,002,639	930,518	93%	265,964	161,237	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,571	111,750	104%	26,893	24,592	91%
Non Wage	707,603	586,808	83%	177,466	147,621	83%
Development Expenditure						
Domestic Development	187,465	170,893	91%	61,605	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,002,639	869,450	87%	265,964	172,214	65%
C: Unspent Balances						
Recurrent Balances						
		61,068	8%			
Wage		380				
Non Wage		60,688				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		61,068	7%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 930,518,000 which is 93% of the annual budget. The over performance was due to more multsectoral transfers wage and development to LLGs and wage allocation. The expenditure was 869,450,000 which was 93% of the release. The under performance was due to unspent balances of 61,068,000. The expenditure was as below; - Wage of 111,750,000; non-wage was 586,808,000 and Domestic Development was 170,893,000

Reasons for unspent balances on the bank account

The unspent balances of 61,068,000; 60,688,000 nonwage and 380,000 wage. the non wage balnce is due to the un uploaded expenditure on the system by the centre other wise , there are no actual unspent non wage balnces reflected in the tool.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, Routine Mechanized Road Maintenance of Talenga Rd 5km and Buluya – Nantamali 7km road, and also road equipment repaired and maintained and monitoring and supervision of road works and report produced

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	117,917	109,366	93%	29,479	40,316	137%
District Unconditional Grant (Wage)	45,333	36,782	81%	11,333	11,408	101%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	72,584	72,584	100%	18,146	28,908	159%
Development Revenues	950,198	950,198	100%	237,549	34,735	15%
District Discretionary Development Equalization Grant	89,215	89,215	100%	22,304	34,735	156%
Sector Development Grant	841,181	841,181	100%	210,295	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,068,115	1,059,563	99%	267,029	75,051	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	36,727	81%	11,333	11,408	101%
Non Wage	72,584	72,584	100%	18,146	34,867	192%
Development Expenditure						
Domestic Development	950,198	950,198	100%	237,549	228,397	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,068,115	1,059,508	99%	267,029	274,672	103%
C: Unspent Balances						
Recurrent Balances		55	0%			
Wage		55				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		55	0%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 1,059,563,000 which is 99% of the annual budget. The under performance was due to under performance in District Unconditional Grant (Wage) at 81%. The expenditure was 1,059,508,000 which was 99.9% of the release. The under performance was due to unspent balances of 55,000. The expenditure was as below; - Wage of 36,727,000; non wage was 72,584,000 and Domestic Development was 950,198,000.

Reasons for unspent balances on the bank account

The unspent balances of 55,000 on wage remained

Highlights of physical performance by end of the quarter

General Staff Salaries paid, Computer supplies and Information Technology (IT) procured, Printing, Stationery , procured, Photocopying and Binding, Small Office Equipment procured, Electricity bill paid, Cleaning and Sanitation done, Monitoring and supervision reports of construction sites, Water and sanitation user committees in the sub counties of 17 deep wells drilled formed and trained, Monitoring and Supervision of development projects in the district and the Activity report produced, sanitation and hygiene campaign conducted at household level, Construction of a 4 stance pit latrine with a urinal and bath shelter at the District Council Hall, 8 deep wells drilled and the non functional deep wells rehabilitated, phase one of the construction of a piped water scheme at namukooge t/c innitiated

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	163,360	154,907	95%	437,408	65,317	15%
District Unconditional Grant (Non-Wage)	12,512	13,034	104%	3,128	1,062	34%
District Unconditional Grant (Wage)	92,355	108,036	117%	23,089	54,124	234%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,656	1,800	49%	397,482	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,400	6,600	25%	6,600	0	0%
Sector Conditional Grant (Non-Wage)	25,437	25,437	100%	6,359	10,131	159%
Development Revenues	63,298	43,418	69%	16,548	11,009	67%
District Discretionary Development Equalization Grant	39,029	39,028	100%	9,757	11,009	113%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,269	4,390	18%	6,791	0	0%
Total Revenues shares	226,658	198,325	87%	453,956	76,326	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,755	114,584	96%	29,689	61,332	207%
Non Wage	44,605	40,272	90%	11,901	11,832	99%
Development Expenditure						
Domestic Development	63,298	43,418	69%	15,825	24,028	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	226,658	198,273	87%	57,415	97,192	169%
C: Unspent Balances						
Recurrent Balances		51	0%			
Wage		52				
Non Wage		0				
Development Balances		0	0%			

Vote:561 Kaliro District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	52	0%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 198,325,000 , 87% of the annual budget. The underperformance was due to low underperformance from LLG transfers, UCG wage, no LRR which all performed below 50%. Total expenditure performed at 198,273,000 which is 99.974 percent of the releases to the department. The underperformance is due to unspent wage balances of 52,000. The wage performed at 114,584,000; non-wage was 40,272,000 and domestic development was 43,418,000

Reasons for unspent balances on the bank account

The unspent wage balances of 52,000 remained

Highlights of physical performance by end of the quarter

33 wetland surveillance monitoring visits for the wetland livelihood support groups project 2 sites were assessed for tourism potential at kyabazinga palace and Bugonza martyrs site, 4 patrols for forestry compliance management, 1 environment compliance inspection visits to several projects around the district including health facilities, schools, construction and quarry projects, fuel filling stations. , DPPC Meeting conducted, 180 trained in forestry management in Nawaikoke and Bukamba s/c, 42 trained in wetland wiseuse management in Bumanya s/c, conducted 8 trading centers inspections, 1 meeting of the DPPC held, DPPC minutes produced and submitted to MLHUD, 6 sites inspected for titling, supervised and monitored Buyinda PDP completion. Completed the Access road's demarcation process in Buyinda trading centre, Buyinda sub county.

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	751,751	247,180	33%	187,938	95,733	51%
District Unconditional Grant (Wage)	160,534	159,917	100%	40,134	80,606	201%
Locally Raised Revenues	3,000	14,961	499%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,892	1,521	15%	2,473	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,101	7,923	155%	1,275	0	0%
Other Transfers from Central Government	512,717	2,351	0%	128,179	0	0%
Sector Conditional Grant (Non-Wage)	60,507	60,507	100%	15,127	15,127	100%
Development Revenues	19,276	21,678	112%	4,819	0	0%
District Discretionary Development Equalization Grant	995	995	100%	249	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,281	20,683	113%	4,570	0	0%
Total Revenues shares	771,027	268,858	35%	192,757	95,733	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,635	162,828	98%	41,409	81,606	197%
Non Wage	586,116	76,152	13%	146,529	35,708	24%
Development Expenditure						
Domestic Development	19,276	21,678	112%	4,819	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	771,027	260,657	34%	192,757	117,314	61%
C: Unspent Balances						
Recurrent Balances						
		8,200	3%			
Wage		5,012				
Non Wage		3,188				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:561 Kaliro District**Quarter4**

External Financing	0		
Total Unspent	8,200	3%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 268,858,000 which is only 38% of the annual budget. The under performance was due to unrealized OGTs, LRR and under performance of transfers to LLGs non wage The expenditure was 260, 657,000 which was 97% of the release and the under performance was due to an apparent unspent balances of 8,200,000. The expenditure was as below; - Wage of 162,828,000 - non wage was 76,152,000 and Domestic Development was 21,678,000.

Reasons for unspent balances on the bank account

The unspent balance is 8,200,000: wage is 5012000 due to non recruitment in the sector while the 3,188,000 is not realistic due to failure by the centre to load this non wage expenditure in the system, other wise there is actually no balalnce of the very funds as all funds were spent on activities. evidence is at the station.

Highlights of physical performance by end of the quarter

Conducted Youth, Women, Elderly, PWD council committee meetings, Monitored Youth and Women Activities, Monitored the implementation of Parish Community Associations, Conducted the second quarter GBV coordination meeting, collected and uploaded GBV data into the MIS, conducted community dialogues on GBV. Trained parents to children with disabilities

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	122,938	117,752	96%	30,735	32,085	104%
District Unconditional Grant (Non-Wage)	63,094	63,092	100%	15,774	17,739	112%
District Unconditional Grant (Wage)	59,844	54,660	91%	14,961	14,346	96%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	22,272	21,271	96%	5,568	6,092	109%
District Discretionary Development Equalization Grant	22,272	21,271	96%	5,568	6,092	109%
Total Revenues shares	145,210	139,023	96%	36,302	38,177	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,844	51,131	85%	14,961	15,346	103%
Non Wage	63,094	63,092	100%	15,774	18,240	116%
Development Expenditure						
Domestic Development	22,272	21,271	96%	5,568	12,683	228%
External Financing	0	0	0%	0	0	0%
Total Expenditure	145,210	135,495	93%	36,302	46,270	127%
C: Unspent Balances						
Recurrent Balances		3,529	3%			
Wage		3,529				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,529	3%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 139,023,000 which is 96% of the annual budget. The under performance was due to under performance in DUCG wage. The expenditure was 135,495,000 which was 97% of the release and the under performance was due to unspent balances of 3,529,000 from wage. The expenditure was as below; - Wage of 51,131,000 - non wage was 63,092,000 and Domestic Development was 21,271,000.

Vote:561 Kaliro District

Quarter4**Reasons for unspent balances on the bank account**

The unspent balances of 3,529,000 was a wage balance that remained

Highlights of physical performance by end of the quarter

salary paid, Draft PC and 1 quarterly PBS report produced and submitted; workshops/seminars attended, consultations made, 3 sets of Minutes of DTPC meetings produced, Draft 5 Year DDP III and Annual District work-plan being prepared, Collection of assorted statistical data compiled, disseminated and report produced, Mentored LLGs staff on use of population data for planning of LGs, 1 set of Monitoring, supervision, Review , coordination and consultation report produced

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	58,122	49,405	85%	14,530	11,231	77%
District Unconditional Grant (Non-Wage)	11,894	13,143	110%	2,974	4,593	154%
District Unconditional Grant (Wage)	22,569	27,082	120%	5,642	5,340	95%
Locally Raised Revenues	2,600	1,350	52%	650	830	128%
Multi-Sectoral Transfers to LLGs_NonWage	7,484	1,230	16%	1,871	468	25%
Multi-Sectoral Transfers to LLGs_Wage	13,575	6,601	49%	3,394	0	0%
Development Revenues	0	0	0%	177,768	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	177,768	0	0%
Total Revenues shares	58,122	49,405	85%	192,298	11,231	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,144	30,094	83%	9,036	5,340	59%
Non Wage	21,978	15,723	72%	5,495	6,077	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,122	45,817	79%	14,530	11,417	79%
C: Unspent Balances						
Recurrent Balances		3,588	7%			
Wage		3,588				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,588	7%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 49,405,000 which is 85% of the annual budget. The under performance is due to under performance in the locally raised revenues and LLG transfers both wage and Non wage. The expenditure was 45,817, 000 which was 93% of the release and the under performance was due to an unspent balance of 3,588,000. The expenditure was as below;- Wage of 30,094,000 and - Non-wage was 15,723,000

Reasons for unspent balances on the bank account

The unspent balance of 3,588,000 was from wage is due to lack of recruitment of staff

Highlights of physical performance by end of the quarter

The following activities were performed in the quarter; - Procurement of assorted office stationary, - Monitoring of government programs and projects, - Preparation and submission of one quarterly internal audit reports was done.

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	39,613	38,483	97%	9,903	14,583	147%
District Unconditional Grant (Wage)	25,085	23,955	95%	6,271	10,951	175%
Sector Conditional Grant (Non-Wage)	14,528	14,528	100%	3,632	3,632	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,613	38,483	97%	9,903	14,583	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,085	23,644	94%	6,271	10,950	175%
Non Wage	14,528	14,528	100%	3,632	4,085	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,613	38,173	96%	9,903	15,035	152%
C: Unspent Balances						
Recurrent Balances						
Wage		310				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		310	1%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 38,483,000 which is 97% of the annual budget. The under performance was due to less wage allocation. The expenditure was 38,173,000 which was 99% of the release. The under performance was due to unspent wage balance of 310,000. The expenditure was as below; - Wage of 23,644,000; non-wage was 14,528,000

Reasons for unspent balances on the bank account

Vote:561 Kaliro District

Quarter4

The unspent wage balance of 310,000 remained

Highlights of physical performance by end of the quarter

6 Trade sensitization meetings conducted 1 enterprise linked to UNBS 1 producer group linked to markets 5 market information centres were provided with market information 1 cooperative was assisted for registration 3 cooperatives were monitored and supervised 2 cooperatives were audited 2 producer group was identified for value addition

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:	Provision of Security Services to the District Office Stationary	Provision of Security Services to the District Office Stationary		Provision of Security Services to the District Office Stationary	Provision of Security Services to the District Office Stationary
	Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services -1080 Procurement of News papers Small office equipment Fuel for CAO Operation of the Administration Department, Travel Inland – Allowances-2003 Fuel for DCAO Fuel for PAS Cleaning and Sanitation – Compound Cleaning and Maintenance-31 Workshops, Meetings, Seminars Hire of Chairs, Tables, Tents-2151 Titling one govt Institution land (Kahango P/S)	Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services -1080 Procurement of News papers Small office equipment Fuel for CAO Operation of the Administration Department, Travel Inland – Allowances-2003 Fuel for DCAO Fuel for PAS Cleaning and Sanitation – Compound Cleaning and Maintenance-31 Workshops, Meetings		Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services -1080 Procurement of News papers Small office equipment Fuel for CAO Operation of the Administration Department, Travel Inland – Allowances-2003 Fuel for DCAO Fuel for PAS Cleaning and Sanitation – Compound Cleaning and Maintenance-31 Workshops, Meetings, Seminars Hire of Chairs, Tables, Tents-2151	Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services -1080 Procurement of News papers Small office equipment Fuel for CAO Operation of the Administration Department, Travel Inland – Allowances-2003 Fuel for DCAO Fuel for PAS Cleaning and Sanitation – Compound Cleaning and Maintenance-31 Workshops, Meetings
211101 General Staff Salaries	471,208	441,700	94 %		94,507
221002 Workshops and Seminars	3,000	3,000	100 %		2,700
221007 Books, Periodicals & Newspapers	480	480	100 %		384
221011 Printing, Stationery, Photocopying and Binding	2,500	2,188	88 %		1,080
221012 Small Office Equipment	1,000	963	96 %		763
221017 Subscriptions	6,000	6,000	100 %		1,500
223004 Guard and Security services	17,709	13,168	74 %		3,292
224004 Cleaning and Sanitation	400	400	100 %		320
225002 Consultancy Services- Long-term	4,000	800	20 %		500

Vote:561 Kaliro District

Quarter4

227001 Travel inland	30,023	28,554	95 %	9,169
228002 Maintenance - Vehicles	12,560	8,701	69 %	2,696
228003 Maintenance – Machinery, Equipment & Furniture	1,000	800	80 %	600
Wage Rect:	471,208	441,700	94 %	94,507
Non Wage Rect:	78,671	65,054	83 %	23,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,879	506,754	92 %	117,510
Reasons for over/under performance: The department was facilitated to achieve the desired goal				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Recruitment of staff to 80% at district	(84%) Recruitment of key posts was conducted like PHRO,SIA, CFO and this led to the 84% at district	()	(84%)Recruitment of key posts was conducted like PHRO,SIA, CFO and this led to the 84% at district
%age of staff appraised	(99%) All staff appraised at district and duty stations	(99%) All staff both at LLG and LG was appraised in time and reports was submitted to the line Ministry	()	(99%)All staff both at LLG and LG was appraised in time and reports was submitted to the line Ministry
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid on Payroll	(99%) "Pension for Local Governments ,Gratuity for Local Governments , and salaries for all employee paid in time (every 28th of Month)	()	(99%)"Pension for Local Governments ,Gratuity for Local Governments , and salaries for all employee paid in time (every 28th of Month) "
%age of pensioners paid by 28th of every month	(90%) All the eligible Pensioners paid at district	(99%) "Pension for Local Governments and Gratuity for Local Governments paid in time (every 28th of Month)	()	(99%)"Pension for Local Governments and Gratuity for Local Governments paid in time (every 28th of Month)
Non Standard Outputs:				
212102 Pension for General Civil Service	928,128	579,708	62 %	202,736
213004 Gratuity Expenses	1,633,599	1,633,599	100 %	410,057
321608 General Public Service Pension arrears (Budgeting)	8,232	8,232	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,569,959	2,221,538	86 %	612,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,569,959	2,221,538	86 %	612,793
Reasons for over/under performance: The department was fully facilitated to achieve the desired goal and complete the activities				

Vote:561 Kaliro District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Supervision and Monitoring reports	Supervision of Sub County programme implementation , Monitoring of Government Projects and reports produced in time			Supervision of Sub County programme implementation , Monitoring of Government Projects and reports produced in time
211101 General Staff Salaries	0	153,019	0 %		39,878
227001 Travel inland	24,324	24,320	100 %		7,151
Wage Rect:	0	153,019	0 %		39,878
Non Wage Rect:	24,324	24,320	100 %		7,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,324	177,339	729 %		47,029
Reasons for over/under performance:	The department received money in time and this helped them to complete the activities				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Website Design, Maintenance and Hosting, Placing mandatory notices	Subscriptions and Update of the district Website maintained and procurement of official land line			Subscriptions and Update of the district Website maintained and procurement of official land line
221017 Subscriptions	800	800	100 %		640
222001 Telecommunications	1,000	900	90 %		700
222003 Information and communications technology (ICT)	1,000	1,000	100 %		500
227001 Travel inland	2,932	2,186	75 %		1,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,732	4,886	85 %		3,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,732	4,886	85 %		3,320
Reasons for over/under performance:	the department received the funds in time and this helped the sector to achieve the desired goals				
Output : 138108 Assets and Facilities Management					

Vote:561 Kaliro District

Quarter4

No. of monitoring visits conducted	(4) Reports on monitoring visits conducted to s/cs and schools and h/cs	(4) Assets and Facilities Management handled and reports produced in time1 Report on monitoring visits conducted to s/cs and schools and h/cs	()	(1)Assets and Facilities Management handled and reports produced in time1 Report on monitoring visits conducted to s/cs and schools and h/cs
No. of monitoring reports generated	(4) 4 monitoring reports generated	(4) 4 monitoring reports generated	()	()1 monitoring reports generated
Non Standard Outputs:				
227001 Travel inland	1,000	1,000	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	800
Reasons for over/under performance: he department was fully facilitated and this funds helped them to achieve the desired Goal				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:				
	payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced. Procure office furniture(Chairs and a table) for HR office	payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced in time	payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced	payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced in time
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,590	72 %	1,150
221003 Staff Training	16,644	16,644	100 %	6,944
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	762
221009 Welfare and Entertainment	1,600	1,020	64 %	700
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	980
221012 Small Office Equipment	1,000	1,000	100 %	282

Vote:561 Kaliro District

Quarter4

227001 Travel inland	12,996	11,102	85 %	5,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,196	19,112	86 %	9,097
Gou Dev:	16,644	16,644	100 %	6,944
External Financing:	0	0	0 %	0
Total:	38,840	35,756	92 %	16,041
Reasons for over/under performance: The department was fully facilitated and this funds helped them to achieve the desired Goal				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	()	()	()
Non Standard Outputs:	Assorted records management activities	Telecommunication Services like Airtime and Mobile Phone Services Office Equipment and Supplies - Assorted Equipment Cleaning and Sanitation - Assorted Cleaning Materials Assorted records management and reports produced,posta registration paid in time	Assorted records management and reports	Telecommunication Services like Airtime and Mobile Phone Services Office Equipment and Supplies - Assorted Equipment Cleaning and Sanitation - Assorted Cleaning Materials Assorted records management and reports produced,posta registration paid in time
221009 Welfare and Entertainment	800	800	100 %	502
221012 Small Office Equipment	1,100	1,100	100 %	309
222001 Telecommunications	340	340	100 %	96
222002 Postage and Courier	60	60	100 %	60
227001 Travel inland	1,200	1,200	100 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	1,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	1,305
Reasons for over/under performance: The department was fully facilitated and this funds helped them to achieve the desired Goal				
Output : 138113 Procurement Services				
N/A				

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:		Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO Procurement of a printer	Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO procured in time	Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO Procurement of a printer	Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO procured in time
221001	Advertising and Public Relations	2,300	2,300	100 %	2,300
221009	Welfare and Entertainment	1,000	850	85 %	650
221012	Small Office Equipment	720	720	100 %	576
227001	Travel inland	10,541	9,823	93 %	3,205
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,561	13,693	94 %	6,731
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,561	13,693	94 %	6,731
Reasons for over/under performance:		The department was fully facilitated and this funds helped them to achieve the desired Goal			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of administrative buildings constructed	(2) Administrative Capital,Building Construction – Maintenance and Repair:- Office construction of Nansololo and Namwiwa sub counties	(2) Administrative Capital,Building Construction – Maintenance and Repair:- completion of Nansololo subcounty and startup of Namwiwa sub counties headquarter		()	()Administrative Capital,Building Construction – Maintenance and Repair:- completion of Nansololo subcounty and startup of Namwiwa sub counties headquarter
Non Standard Outputs:	Administrative Capital,Building Construction – Maintenance and Repair-240	completion of Nansololo subcounty and startup of Namwiwa sub counties headquarter		Office construction of Nansololo and Namwiwa sub counties	completion of Nansololo subcounty and startup of Namwiwa sub counties headquarter
312101	Non-Residential Buildings	31,285	31,285	100 %	31,285

Vote:561 Kaliro District

Quarter4

312203 Furniture & Fixtures	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,285	35,285	100 %	31,285
External Financing:	0	0	0 %	0
Total:	35,285	35,285	100 %	31,285
Reasons for over/under performance:	The department was fully facilitated and this funds helped them to achieve the desired goal			
<i>Total For Administration : Wage Rect:</i>	<i>471,208</i>	<i>594,718</i>	<i>126 %</i>	<i>134,385</i>
<i>Non-Wage Reccurent:</i>	<i>2,719,944</i>	<i>2,353,104</i>	<i>87 %</i>	<i>664,202</i>
<i>GoU Dev:</i>	<i>51,929</i>	<i>51,928</i>	<i>100 %</i>	<i>38,229</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,243,080</i>	<i>2,999,751</i>	<i>92.5 %</i>	<i>836,816</i>

Vote:561 Kaliro District

Quarter4

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	(2020-07-31) Annual report produced at the district level and submitted to MoFPED Kampala at district	(1) Annual report produced at the district level and submitted to MoFPED Kampala at district	()		(2021-08-31)Annual report produced at the district level and submitted to MoFPED Kampala at district
Non Standard Outputs:					
Non Standard Outputs:	Salary for staff paid			Salary for staff paid	
211101 General Staff Salaries	179,804	160,975	90 %		43,265
221002 Workshops and Seminars	1,100	1,100	100 %		480
221009 Welfare and Entertainment	1,500	1,500	100 %		1,100
221017 Subscriptions	500	500	100 %		0
223005 Electricity	600	600	100 %		280
227001 Travel inland	16,000	16,000	100 %		4,499
Wage Rect:	179,804	160,975	90 %		43,265
Non Wage Rect:	19,700	19,700	100 %		6,359
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,504	180,675	91 %		49,624
Reasons for over/under performance:	The activities are facilitated. delays due to covid-19 that delayed implementation of some activites. reluctance from HODs and sector heads. Big issues in the PBS reporting tool together with the IFMIS system discordant performance.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1933386000) This tax is collected at district level	(221586578) This tax is collected at district level		(483346500)This tax is collected at district level	(39204038)This tax is collected at district level
Value of Hotel Tax Collected	(1440000) Hotel Tax from Kaliro Town Council and other trading centres	()		(360000)Hotel Tax from Kaliro Town Council and other trading centres	()
Value of Other Local Revenue Collections	(431292000) This revenue will be collected by the treasury dept at the district, and LLGs	(133,851,203) This revenue will be collected by the treasury dept at the district, and LLGs		(431292000)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:					
211101 General Staff Salaries	0	32,172	0 %		3,622
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		281
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		281

Vote:561 Kaliro District**Quarter4**

221014 Bank Charges and other Bank related costs	0	272	0 %	113
227001 Travel inland	6,450	6,450	100 %	2,697
Wage Rect:	0	32,172	0 %	3,622
Non Wage Rect:	8,450	8,722	103 %	3,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,450	40,895	484 %	6,994
Reasons for over/under performance: Tax collections low due to limited sources and evasion				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-04-01)	()	(2021-04-01)	()
	Annual work plan approved by council at the district headquarters			
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-29)	()	()	()
	Annual work plan approved by council at the district headquarters			
Non Standard Outputs:	6 Reports of the standing committees		2 Set of Reports of the standing committees	
221009 Welfare and Entertainment	4,080	4,080	100 %	1,355
222003 Information and communications technology (ICT)	3,000	3,000	100 %	1,500
227001 Travel inland	5,200	5,200	100 %	1,711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,280	12,280	100 %	4,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,280	12,280	100 %	4,566
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	4 Financial Expenditure reports		1 Financial Expenditure report	
221012 Small Office Equipment	500	500	100 %	200
227001 Travel inland	4,000	4,000	100 %	1,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	1,374
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				

Vote:561 Kaliro District

Quarter4

Date for submitting annual LG final accounts to Auditor General	(2020-08-31)	()	()	()
	Submission of annual, final accounts to the office of Auditor General in Kampala			
Non Standard Outputs:	Submission of quarterly, final accounts to the office of Auditor General in Kampala Metallic shutters installed at Finance dept			Submission of quarterly, final accounts to the office of Auditor General in Kampala
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	100 %	0
221017 Subscriptions	500	500	100 %	0
227001 Travel inland	3,281	3,281	100 %	1,781
228004 Maintenance – Other	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,281	28,281	100 %	4,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,281	28,281	100 %	4,281
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMIS services rendered effectively			Assorted IFMIS outputs
221016 IFMS Recurrent costs	30,000	30,000	100 %	8,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	8,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	8,507
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Quarterly monitoring reports			Quarterly monitoring report
227001 Travel inland	1,007	1,007	100 %	707

Vote:561 Kaliro District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,007	1,007	100 %	707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,007	1,007	100 %	707
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>179,804</i>	<i>193,147</i>	<i>107 %</i>	<i>46,887</i>
<i>Non-Wage Reccurent:</i>	<i>104,218</i>	<i>104,490</i>	<i>100 %</i>	<i>29,165</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>284,022</i>	<i>297,638</i>	<i>104.8 %</i>	<i>76,052</i>

Vote:561 Kaliro District

Quarter4

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:	Salaries paid, Minutes of council meetings,supervision and monitoring reports, Office management	Salaries paid, Minutes of council meetings,supervision and monitoring reports, Office management		Salaries paid, Minutes of council meetings,supervision and monitoring reports, Office management	Salaries paid, Minutes of council meetings,supervision and monitoring reports, Office management
211101 General Staff Salaries	179,804	174,995	97 %		61,089
211103 Allowances (Incl. Casuals, Temporary)	171,930	171,930	100 %		49,504
221005 Hire of Venue (chairs, projector, etc)	800	800	100 %		325
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		431
221008 Computer supplies and Information Technology (IT)	1,000	987	99 %		419
221009 Welfare and Entertainment	1,200	1,200	100 %		438
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %		1,312
222001 Telecommunications	810	810	100 %		228
227001 Travel inland	12,791	12,791	100 %		3,597
228002 Maintenance - Vehicles	13,720	13,710	100 %		4,876
Wage Rect:	179,804	174,995	97 %		61,089
Non Wage Rect:	206,851	206,828	100 %		61,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	386,655	381,822	99 %		122,219
Reasons for over/under performance: Funds were available to realize the outputs					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contract and Evaluation minutes, market survey,monitoring , Activity reports	4 Quarterly reports on Contract and Evaluation minutes, monitoring , Activities		Quarterly report on Contract and Evaluation minutes, market survey,monitoring , Activities	Quarterly report on Contract and Evaluation minutes, market survey,monitoring , Activities
211103 Allowances (Incl. Casuals, Temporary)	4,600	4,600	100 %		1,294

Vote:561 Kaliro District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	5,400	100 %	1,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	5,400	100 %	1,524
Reasons for over/under performance:	The sector was facilitated to produce the outputs			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Activity reports, Minutes	Conducting session meetings	Activity reports, Minutes	Conducting session meetings
211103 Allowances (Incl. Casuals, Temporary)	15,360	15,360	100 %	4,320
221009 Welfare and Entertainment	2,000	2,000	100 %	563
221011 Printing, Stationery, Photocopying and Binding	832	832	100 %	234
227001 Travel inland	7,200	7,200	100 %	2,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	25,392	100 %	7,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	25,392	100 %	7,142
Reasons for over/under performance:	The commisssion is facilitated to perform			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(25) applications for registration,renewal and lease extensions processed at district	(20) applications for registration,renewal and lease extensions processed at district	(6)applications for registration,renewal and lease extensions processed at district	(11)applications for registration,renewal and lease extensions processed at district
No. of Land board meetings	(4) 4 land board meetings held	(4) land board meetings held at district	(1)land board meetings held at district	(1)land board meetings held at district
Non Standard Outputs:	4sets of Quarterly Reports		Quarterly Report	
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,200	100 %	900
221009 Welfare and Entertainment	592	592	100 %	167
221011 Printing, Stationery, Photocopying and Binding	888	888	100 %	250
227001 Travel inland	2,920	2,920	100 %	821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	7,600	100 %	2,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	7,600	100 %	2,137
Reasons for over/under performance:	The commission is facilitated to perform.			
Output : 138205 LG Financial Accountability				

Vote:561 Kaliro District

Quarter4

No. of Auditor Generals queries reviewed per LG	(2) 2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	(2) Auditor Generals reports reviewed and forwarded to council and the relevant authorities	(2)2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	()
No. of LG PAC reports discussed by Council	(6) 6 Audit reports reviewed and submitted to council	(5) Audit reports reviewed and submitted to council	(2)Audit reports reviewed and submitted to council	()Audit reports reviewed and submitted to council
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	2,250
221009 Welfare and Entertainment	600	600	100 %	170
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	338
222001 Telecommunications	600	600	100 %	221
227001 Travel inland	4,200	4,200	100 %	1,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	14,600	100 %	4,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	14,600	100 %	4,159
Reasons for over/under performance: The committee is facilitated to perform				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 4 Quarterly monitoring Reports produced	(4) Quarterly monitoring Reports	(1)Quarterly monitoring Report	(1)Quarterly monitoring Report
Non Standard Outputs:				
227001 Travel inland	59,431	52,106	88 %	15,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,431	52,106	88 %	15,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,431	52,106	88 %	15,857
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 sector Committee minutes and reports	4 sector Committee sets of minutes and reports	sector Committee minutes and reports	sector Committee minutes and reports
211103 Allowances (Incl. Casuals, Temporary)	19,750	15,014	76 %	9,246
227001 Travel inland	4,120	4,120	100 %	1,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,870	19,134	80 %	10,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,870	19,134	80 %	10,404

Vote:561 Kaliro District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The committees are facilitated to perform					
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Procure a printer for the PDU	Procured of 1 laptop computer to the procurement unit			
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 availed for the purchase of the laptop					
Total For Statutory Bodies : Wage Rect:	179,804	174,995	97 %		61,089
Non-Wage Reccurent:	343,144	331,060	96 %		102,353
GoU Dev:	3,000	3,000	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	525,948	509,055	96.8 %		163,443

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:	Stationery, refreshments, Airtime, procured, 960 regulatory trips conducted, 240 visits for Backstopping input dealers made, 252 Monitoring visits made, 120 meetings on cross cutting issues conducted, Procurement of demo materials done, 120 inspection reports made,12 monthly & 4 qtrly reports submitted,600 farmer groups accessed financial services, 2160 farmers group registered , visits to the District made, attended 8 meetings at the district, 30 demo gardens established,360 farmer trainings conducted	Stationery, refreshments, Airtime, procured, 720 regulatory trips conducted, 180 visits for Backstopping input dealers made, 189 Monitoring visits made, 90 meetings on cross cutting issues conducted, Procurement of demo materials done, 90 inspection reports made,9 monthly & 3 qtrly reports submitted,300 farmer groups accessed financial services, 1620 farmers group registered , attended 3 meetings at the district, 30 demo gardens established,270 farmer trainings conducted.		Activity reports	Field visits
211101 General Staff Salaries	616,100	575,100	93 %		159,868
221011 Printing, Stationery, Photocopying and Binding	9,600	9,600	100 %		2,772
222001 Telecommunications	6,804	6,804	100 %		1,964
224006 Agricultural Supplies	14,784	14,784	100 %		4,269
227001 Travel inland	141,160	141,160	100 %		40,246
Wage Rect:	616,100	575,100	93 %		159,868
Non Wage Rect:	172,348	172,348	100 %		49,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	788,448	747,448	95 %		209,119
Reasons for over/under performance: The department is facilitated to perform					
Programme : 0182 District Production Services					

Vote:561 Kaliro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Airtime, stationery Procured, refreshments purchased, 36 Enforcement outreaches conducted , 32 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 4 Inspection report made ,28 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 reports to DPMO made, 4 Sector planning meetings conducted	Airtime, stationery Procured, refreshments purchased, 36 Enforcement outreaches conducted , 32 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders,4 Inspection reports made ,8 Visits to the LLGs made, 60 Surveillances made, 60 monitoring visits made , 52 Trainings of farmers made, 12 visits to MAAIF made, 16 National meeting attended 4 reports to DPMO made, 4 Sector planning meetings conducted		Activity reports	Airtime, stationery Procured, refreshments purchased, 9 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 Surveillances made, 15 monitoring visits made , 13 Trainings of farmers made, 3 visits to MAAIF made, 4 National meeting attended 1 reports to DPMO made, 1 Sector planning meetings conducted
221011 Printing, Stationery, Photocopying and Binding	483	483	100 %		136
227001 Travel inland	19,578	19,578	100 %		5,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,061	20,061	100 %		5,641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,061	20,061	100 %		5,641
Reasons for over/under performance:	All funds released according to the budget thus activities implemented				
Output : 018204 Fisheries regulation					
N/A					

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:	Purchased stationery, air time, 100 fish farmers group formed and 40 visits made, 52 trainings of fish farmers in improved technologies in conducted, 28 aquaculture feasibility site surveys made, 48 inspection visits made, 56 sensitisation meetings made, 40 awareness meetings conducted, 36 Pest, vermin, invasive weeds surveillance surveys conducted, 8 reports to DPO submitted, 12 Visits to MAAIF conducted, 4 national meeting attended, 4 review meeting conducted, 20 vermin control operations made.	Purchased stationery, air time, 100 fish farmers group formed and 40 visits made, 52 trainings of fish farmers in improved technologies in conducted, 28 aquaculture feasibility site surveys made, 48 inspection visits made, 56 sensitisation meetings made, 40 awareness meetings conducted, 36 Pest, vermin, invasive weeds surveillance surveys conducted, 8 reports to DPO submitted, 12 Visits to MAAIF conducted, 4 national meetings attended, 4 review meetings conducted, 20 vermin control operations made.	Activity reports	Purchased stationery, air time, 25 fish farmers group formed and 10 visits made, 13 trainings of fish farmers in improved technologies conducted, 7 aquaculture feasibility site surveys made, 12 inspection visits made, 14 sensitisation meetings made, 10 awareness meetings conducted, 9 Pest, vermin, invasive weeds surveillance surveys conducted, 2 reports to DPO submitted, 3 Visits to MAAIF conducted, 1 national meetings attended, 1 review meetings conducted, 5 vermin control operations made.
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	112
222001 Telecommunications	2,419	2,419	100 %	680
227001 Travel inland	14,690	14,690	100 %	4,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,509	17,509	100 %	4,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,509	17,509	100 %	4,923
Reasons for over/under performance:	all funds received as planned and tentatively activities accordingly			

Output : 018205 Crop disease control and regulation

N/A

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:	Stationery, airtime procured, computer serviced & repaired, 208 Trainings of farmers conducted, 108 Demons on different irrigation technologies ,labour saving technologies conducted, 248 agri statistical data collection visits made, 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 conducted, 16 consultation visits made.	Stationery, airtime procured, computer serviced & repaired, 208 Trainings of farmers conducted, 108 Demons on different irrigation technologies ,labour saving technologies, 248 agri statistical data collection visits, 92 Technical backstopping & supervisory visits made, 116 Inspection, Certification & qty assurance of agro inputs conducted,24 public awareness meetings,4 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 12 routine outreaches, 16 consultation visits made.	Activity reports	Stationery, airtime procured, computer serviced & repaired, 52 Trainings of farmers conducted, 27 Demons on different irrigation technologies ,labour saving technologies, 62 agri statistical data collection visits, 23 Technical backstopping & supervisory visits made, 29 Inspection, Certification & qty assurance of agro inputs conducted,6 public awareness meetings,1 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 3 routine outreaches, 4 consultation visits made.
221011 Printing, Stationery, Photocopying and Binding	560	560	100 %	157
222001 Telecommunications	3,046	3,046	100 %	856
227001 Travel inland	18,212	18,212	100 %	5,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,818	21,818	100 %	6,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,818	21,818	100 %	6,135
Reasons for over/under performance:	All funds received as per plan and budgets. All the activities were executed accordingly			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	All Transport facilities maintained in the department	All motorcycles in the department serviced and repaired	All Transport facilities maintained in the department	All motorcycles in the department serviced and repaired
228002 Maintenance - Vehicles	10,416	10,416	100 %	2,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,416	10,416	100 %	2,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,416	10,416	100 %	2,929
Reasons for over/under performance:	all funds released as per budgets and plans. All activities done			

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
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	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 consultation visits to MAAIF made, 4 workshops attended, 8 review meetings conducted, 60 traps maintained.	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, 4 reports submitted to DPO, 12 consultation visits to MAAIF made, 4 workshops attended, 4 review meetings conducted, 20 traps maintained.		Activity reports	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, 1 reports submitted to DPO, 3 consultation visits to MAAIF made, 1 workshops attended, 1 review meetings conducted, 5 traps maintained.
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %		90
222001 Telecommunications	1,370	1,370	100 %		385
227001 Travel inland	10,229	10,229	100 %		2,876
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,919	11,919	100 %		3,351
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,919	11,919	100 %		3,351
Reasons for over/under performance: All funds released according to the workplans and planned activities done					
Output : 018208 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
N/A					

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:	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.	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.	Activity reports	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.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	56
222001 Telecommunications	1,000	1,000	100 %	281
227001 Travel inland	5,090	5,090	100 %	1,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,290	6,290	100 %	1,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,290	6,290	100 %	1,769

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

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Purchased office stationery, internet bundles, office toner, office equipment, water bills and news papers for 12 months paid, Welfare of the district production staff provided for 12 months, 48 Monitory & supervisory visits of Production departmental field activities conducted, 16 Staff Planning meetings conducted, 1 annual work plan and 4 qtr reports Prepared & Submitted to MAAIF, 4 visits to agric show Conducted, 4 national level workshops attended, 4 Visits to Ministry conducted, 4 meetings for Mainstreaming crosscutting issues conducted.	Purchased office stationery, internet bundles, office equipment, water bills and news papers for 12 months paid, Welfare of the district production staff provided for 12 months, 48 Monitory & supervisory visits of Production departmental field activities, 16 Staff Planning meetings conducted, 4 qtrly reports Prepared & Submitted to MAAIF, 4 visits to agric show, 4 national level workshops attended, 4 Visits to Ministry, 4 meetings for Mainstreaming crosscutting issues conducted	Activity reports	Purchased office stationery, internet bundles, office equipment, water bills and news papers for 3 months paid, Welfare of the district production staff provided for 3 months, 12 Monitory & supervisory visits of Production departmental field activities, 4 Staff Planning meetings conducted, 1 qtrly report Prepared & Submitted to MAAIF, 1 visit to agric show, 1 national level workshop attended, 1 Visit to Ministry, 1 meeting for Mainstreaming crosscutting issues conducted
-----------------------	--	--	------------------	--

Vote:561 Kaliro District

Quarter4

211101 General Staff Salaries	212,350	186,220	88 %	58,356
221007 Books, Periodicals & Newspapers	600	600	100 %	169
221009 Welfare and Entertainment	3,810	3,810	100 %	1,071
221011 Printing, Stationery, Photocopying and Binding	2,720	2,720	100 %	765
221014 Bank Charges and other Bank related costs	0	110	0 %	0
222001 Telecommunications	3,030	3,030	100 %	852
223006 Water	360	360	100 %	101
227001 Travel inland	31,951	31,951	100 %	9,513
Wage Rect:	212,350	186,220	88 %	58,356
Non Wage Rect:	42,471	42,581	100 %	12,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,821	228,802	90 %	70,827

Reasons for over/under performance: Timely release of funds thus all activities done accordingly

Capital Purchases

Output : 018272 Administrative Capital

N/A				
Non Standard Outputs:	Technical capabilities of the staff enhanced	4 capacity building trainings conducted	Technical capabilities of the staff enhanced	1 capacity building trainings conducted
281502 Feasibility Studies for Capital Works	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,000

Reasons for over/under performance: All funds released according to plan thus training done

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	1 water harvesting unit procured and installed, Targeted oil seed crops production promoted and increased, climate resilience of the agric systems and value chain enhanced, multiplication gardens maintained, plant clinic wired, 2 laptops, office furniture, GPS machine, KTB and fish fingerings procured	climate resilience of the agric systems and value chain enhanced, multiplication gardens maintained, office furniture, KTB and fish fingerings procured	1 water harvesting unit procured and installed, Targeted oil seed crops production promoted and increased, climate resilience of the agric systems and value chain enhanced, multiplication gardens maintained, plant clinic wired, 2 laptops, office furniture, GPS machine, KTB and fish fingerings procured	climate resilience of the agric systems and value chain enhanced, multiplication gardens maintained, office furniture, KTB and fish fingerings procured

Vote:561 Kaliro District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	34,000	11,279	33 %	0
312201 Transport Equipment	28,000	28,000	100 %	2,427
312203 Furniture & Fixtures	9,000	9,000	100 %	0
312214 Laboratory and Research Equipment	9,000	9,000	100 %	3,942
312301 Cultivated Assets	27,000	27,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,000	84,279	79 %	10,369
External Financing:	0	0	0 %	0
Total:	107,000	84,279	79 %	10,369
Reasons for over/under performance: Funds were released as expected and all projects implemented accordingly				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	() 1 plant clinic/mini laboratory constructed	()	()	()
Non Standard Outputs:	None	1 plant clinic constructed and completed	1 plant clinic/mini laboratory constructed	1 plant clinic constructed and completed
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	0
312101 Non-Residential Buildings	44,719	44,719	100 %	14,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,719	46,719	100 %	14,906
External Financing:	0	0	0 %	0
Total:	46,719	46,719	100 %	14,906
Reasons for over/under performance: All funds released which enabled the completion of the plant clinic				
Total For Production and Marketing : Wage Rect:	828,450	761,321	92 %	218,224
Non-Wage Reccurent:	302,831	302,942	100 %	86,469
GoU Dev:	156,719	133,998	86 %	26,275
Donor Dev:	0	0	0 %	0
Grand Total:	1,288,000	1,198,261	93.0 %	330,968

Vote:561 Kaliro District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Hold world aids day celebrations.	4 sessions of community education done.		N/A	Community Health education
227001 Travel inland	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		500
Reasons for over/under performance: Lack of transport means to the health assistants.					
Output : 088106 District healthcare management services					
N/A					

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:	Burial expenses paid	Medical expenses	Activity reports	Activity reports
	Staff welfare supported	(To employees)		
	Medical Expenses paid	Incapacity, death benefits and funeral expenses		
	Fuel for the local running of office provided	Commissions and related charges		
	Telecommunication supported	Books, Periodicals & Newspapers		
	Procurement of Newspapers done	Computer supplies and Information Technology (IT)		
	Compound	Welfare and		
	Maintenance done	Entertainment		
	Electricity Bills paid	Printing, Stationery, Photocopying and Binding		
	Purchase of office stationery done	Small Office		
	Imprest provided	Equipment		
	Procurement of small office equipment done	Telecommunications		
	Monitoring of Health units in the district by sec Health done	Electricity		
	Repair and maintenance of vehicles	Cleaning and Sanitation		
	,motorcycles and bicycles done	Travel inland		
	Preventive maintenance of fridges implemented	Travel inland		
	Routine maintenance of computers done	Maintenance - Civil		
	Maintenance of furniture done	Maintenance - Vehicles		
	Engraving of office materials done			
	Maintenance of generator done			
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %	0
213001 Medical expenses (To employees)	600	600	100 %	300
213002 Incapacity, death benefits and funeral expenses	800	800	100 %	400
221006 Commissions and related charges	800	800	100 %	230
221007 Books, Periodicals & Newspapers	600	600	100 %	170
221008 Computer supplies and Information Technology (IT)	600	600	100 %	170
221009 Welfare and Entertainment	400	8,400	2100 %	120
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	230
221012 Small Office Equipment	1,200	1,200	100 %	338
222001 Telecommunications	1,100	1,100	100 %	310
223005 Electricity	2,000	2,000	100 %	563
224004 Cleaning and Sanitation	1,200	1,200	100 %	360
227001 Travel inland	10,000	10,000	100 %	2,900

Vote:561 Kaliro District

Quarter4

227004 Fuel, Lubricants and Oils	0	11,990	0 %	0
228001 Maintenance - Civil	287	283	99 %	140
228002 Maintenance - Vehicles	7,000	7,000	100 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,387	67,373	246 %	8,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,387	67,373	246 %	8,331

Reasons for over/under performance: N/A

Output : 088107 Immunisation Services

N/A

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

227001 Travel inland	4,900	4,900	100 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	4,900	100 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	4,900	100 %	1,950

Reasons for over/under performance: Low levels of COVID 19 vaccines.

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	(30946) 30946 Patients seen	(7500)7500 Patients to be seen in NGO facilities	(7855)7855 Patients seen
Number of inpatients that visited the NGO Basic health facilities	(7000) 7000 to be admitted in PNFPs and PFPs	(6546) 6546 patients admitted in PNFPs and PFPs	(1750)1750 to be admitted in PNFPs and PFPs	(1596)1596 patients admitted in PNFPs and PFPs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1500 deliveries to be conducted.	(893) 893 deliveries conducted.	(375)375 deliveries to be conducted.	(234)234 deliveries conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunised with DPT 3.	(2345) 2345 children immunized with DPT 3	(675)675? children immunised with DPT 3.	(557)557 children immunized with DPT 3
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:561 Kaliro District

Quarter4

263367 Sector Conditional Grant (Non-Wage)	35,187	35,187	100 %	9,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,187	35,187	100 %	9,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,187	35,187	100 %	9,894
Reasons for over/under performance: High staff over due to poor remuneration.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(226) 226 Staff deployed in Government Health Facilities.	(206) 206 Staff deployed in Government Health Facilities.	(226)226 Staff deployed in Government Health Facilities.	(206)206 Staff deployed in Government Health Facilities.
No of trained health related training sessions held.	(156) 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	(156) 156 CMEs conducted per month.	(39)One CME conducted per month.	(39)39 CMEs conducted per month.
Number of outpatients that visited the Govt. health facilities.	(110000) 110000 patients to visit Government facilities.	(158454) 158454 patients seen	(27500)27500 patients to visit Government facilities	(37948)37948 patients seen
Number of inpatients that visited the Govt. health facilities.	(6500) 6500 patients expected to be admitted in Government facilities.	(9388) 9388 patients admitted	(1625)1625 patients expected to be admitted in Government facilities.	(2785)2785 patients admitted
No and proportion of deliveries conducted in the Govt. health facilities	(3000) 3000 deliveries expected to be conducted in Government facilities	(5537) 5537 deliveries conducted	(750)750 deliveries expected to be conducted in Government facilities	(1547)1547 deliveries conducted
% age of approved posts filled with qualified health workers	(95%) 95% of approved posts filled with qualified health workers.	(88%) 88% of approved posts filled with qualified health workers.	(95%)95% of approved posts filled with qualified health workers.	(88%)88% 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.	(10493) 10493 Children immunized	(1875)1,875? Children immunized in Government facilities.	(2763)2763 Children immunized
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	323,722	323,722	100 %	91,025

Vote:561 Kaliro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,722	323,722	100 %	91,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	323,722	323,722	100 %	91,025

Reasons for over/under performance: Lack of a general hospital was worsen by the poor referral system.

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(1) One HCII upgraded to level HCIII at Buyinda	(1) One HCII upgraded to level HCIII at Buyinda	(1)One HCII upgraded to level HCIII at Buyinda	(1)One HCII upgraded to level HCIII at Buyinda
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	860,938	883,407	103 %	645,717

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	883,407	103 %	645,717
External Financing:	0	0	0 %	0
Total:	860,938	883,407	103 %	645,717

Reasons for over/under performance: N/A

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Construct a staff house at Kisinda HC III	(0)	(0)	(0)
No of staff houses rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	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	(1) Construction of OPD structure in Kaliro Town Council	(1) Ongoing construction of OPD at Kaliro Town Council	(1)Construction of OPD structure in Kaliro Town Council	(1)Ongoing construction of OPD at Kaliro Town Council
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

312101 Non-Residential Buildings	130,433	130,432	100 %	84,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,433	130,432	100 %	84,496
External Financing:	0	0	0 %	0
Total:	130,433	130,432	100 %	84,496

Reasons for over/under performance: N/A

Programme : 0883 Health Management and Supervision

Vote:561 Kaliro District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	NTD activities done Support Family Services Support Malaria, HIV and TB RBF activities done Support to Routine Immunization done Mass Immunization done Salaries paid	NTD activities done Support Family Services Support Malaria, HIV and TB RBF activities done Support to Routine Immunization done Mass Immunization done Salaries paid		NTD activities done Support Family Services Support Malaria, HIV and TB RBF activities done Support to Routine Immunization done Mass Immunization done Salaries paid	NTD activities done Support Family Services Support Malaria, HIV and TB RBF activities done Support to Routine Immunization done Mass Immunization done Salaries paid
	DHT Quarterly review meetings with in-charges held Preparation of reports and budget requests done Submit budget reports to MOH done Support quarterly PBS preparation and reporting implemented Preparation and submission of departmental budget done Hold Planning one meeting.	DHT Quarterly review meetings with in-charges held Preparation of reports and budget requests done Submit budget reports to MOH done Support quarterly PBS preparation and reporting implemented Preparation and submission of departmental budget done Hold Planning one meeting.		DHT Quarterly review meetings with in-charges held Preparation of reports and budget requests done Submit budget reports to MOH done Support quarterly PBS preparation and reporting implemented Preparation and submission of departmental budget done Hold Planning one meeting.	DHT Quarterly review meetings with in-charges held Preparation of reports and budget requests done Submit budget reports to MOH done Support quarterly PBS preparation and reporting implemented Preparation and submission of departmental budget done Hold Planning one meeting.
211101 General Staff Salaries	2,415,964	2,245,614	93 %		625,348
221002 Workshops and Seminars	1,893	1,893	100 %		617
227001 Travel inland	1,273,400	115,203	9 %		6,996
Wage Rect:	2,415,964	2,245,614	93 %		625,348
Non Wage Rect:	5,293	5,286	100 %		1,654
Gou Dev:	0	0	0 %		0
External Financing:	1,270,000	111,811	9 %		5,958
Total:	3,691,257	2,362,711	64 %		632,961
Reasons for over/under performance:	N/A				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:	Integrated support supervision done		Activity reports	Activity reports
	Quarterly monitoring and validation of health units data done			
	Mentorship of facility staff on HMIS tools done			
	Mark World AIDs Day held			
	Support DLFP to monitor Laboratory services			
	Monitoring of child days plus activities done			
	Supervision of reproductive health activities			
	Hold QI review meeting held			
	Support family planning activities			
	Mentorship of facility stores focal persons			
	Coordination meetings with IPs held			
	Meeting private practioneers bi-annually done			
	Sanitation activities			
	Monthly DHT meetings held			
	Supervise and monitor private practioneers by DHSA			
	Quarterly EPI review meetings held			
	Facility Medical Stores supervised			
	EPI inventory update done			
	VHT activities supervised			
	Health education			
227001 Travel inland	24,757	24,756	100 %	6,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,757	24,756	100 %	6,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,757	24,756	100 %	6,960
Reasons for over/under performance:	Slow process of upgrading Nawaikoke HCIII to level IV			
Total For Health : Wage Rect:	2,415,964	2,245,614	93 %	625,348
Non-Wage Reccurent:	422,246	462,223	109 %	120,314
GoU Dev:	991,371	1,013,840	102 %	730,213

Vote:561 Kaliro District**Quarter4**

<i>Donor Dev:</i>	<i>1,270,000</i>	<i>111,811</i>	<i>9 %</i>	<i>5,958</i>
<i>Grand Total:</i>	<i>5,099,580</i>	<i>3,833,488</i>	<i>75.2 %</i>	<i>1,481,833</i>

Vote:561 Kaliro District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	salary payments to all staff in primary education	salary payments to all staff in primary education		salary payments to all staff in primary education	salary payments to all staff in primary education
211101 General Staff Salaries	7,635,632	7,015,695	92 %		1,963,728
Wage Rect:	7,635,632	7,015,695	92 %		1,963,728
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,635,632	7,015,695	92 %		1,963,728
Reasons for over/under performance:	Some teachers missing salaries while others were erroneously coded by WALIMU SACCO and their salaries were deducted although later they recovered them.				
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	(1040) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S- 9, NKONTE P/S- 10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S		(1114)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S- 9, NKONTE P/S- 10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1040)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

Vote:561 Kaliro District

Quarter4

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	(1040) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1040)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S
No. of pupils enrolled in UPE	(58555) KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA	(60229) KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA	(58555)KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA	(60229)KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA
No. of student drop-outs	(0) NA	(0) N/A	(0)NA	(0)N/A

Vote:561 Kaliro District

Quarter4

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	(251) Budini Boys' PS 29, Homedarlings P/S 44, Kaliro Model PS 19, Kaliro Primary School 15, Bulumba PS 25, Budini Girls' PS 6, Namukooge P/S 19, Nabigwali PS 4, Zibondo P/S 19, Valley Hill PS 4, Butambala P/S 1, Bukumankoola PS 4, Nawaikoke Mixed P/S 1, Nkonte P/S 4, Bwiite P/S 3, Bujjeje P/S 1, Namwiwa PS 7, Igulamubiri P/S 6, Kasokwe P/S 6, St. LulianaNamejeje 5, Kanankamba P/s 2, Bright Future 13 Crested Crane P/S 2, Budini COU P/S 5, Kakosi P/S 1, Victory P/S Bulyakubi 1	(0)NA	(251)Budini Boys' PS 29, Homedarlings P/S 44, Kaliro Model PS 19, Kaliro Primary School 15, Bulumba PS 25, Budini Girls' PS 6, Namukooge P/S 19, Nabigwali PS 4, Zibondo P/S 19, Valley Hill PS 4, Butambala P/S 1, Bukumankoola PS 4, Nawaikoke Mixed P/S 1, Nkonte P/S 4, Bwiite P/S 3, Bujjeje P/S 1, Namwiwa PS 7, Igulamubiri P/S 6, Kasokwe P/S 6, St. LulianaNamejeje 5, Kanankamba P/s 2, Bright Future 13 Crested Crane P/S 2, Budini COU P/S 5, Kakosi P/S 1, Victory P/S Bulyakubi 1
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	(4430) 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	(0)NA	(4430) KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO
Non Standard Outputs:	NA	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	1,118,813	1,116,838	100 %	596,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,118,813	1,116,838	100 %	596,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,118,813	1,116,838	100 %	596,553
Reasons for over/under performance:	The COVID-19 pandemic affected the would be candidates and some did not register for PLE as planned. Also some results of 155 candidates were with held by UNEB on grounds of suspected malpractice. We are yet to be invited to go and establish the truth.			

Vote:561 Kaliro District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. paid for pit latrine at Gadumire P/S and Kakosi P/S 2. Retention paid for a classroom block at Budehe P/S	Procurement of 2 laptop computers		Na	Procurement of 2 laptop computers
312101 Non-Residential Buildings	9,600	9,600	100 %		6,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,600	9,600	100 %		6,001
External Financing:	0	0	0 %		0
Total:	9,600	9,600	100 %		6,001
Reasons for over/under performance: late release of funds					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) 1.Kibembe P/S in Tababa parish in Gadumire S/C 2.Kahango PS in Budomero parish in Budomero S/C	(4) 1.Kibembe P/S in Tababa parish in Gadumire S/C 2.Kahango PS in Budomero parish in Budomero S/C		(0)NA	(0)Retention paid for Kibembe PS and Kahango PS
No. of classrooms rehabilitated in UPE	(0) N/A	(3) Rehabilitated a 3 classroom block at Bulumba PS		(0)NA	(3)Rehabilitated a 3 classroom block at Bulumba PS
Non Standard Outputs:	N/A	N/A		NA	N/A
281504 Monitoring, Supervision & Appraisal of capital works	11,065	11,065	100 %		2,916
312101 Non-Residential Buildings	120,000	120,000	100 %		11,513
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	131,065	131,065	100 %		14,429
External Financing:	0	0	0 %		0
Total:	131,065	131,065	100 %		14,429
Reasons for over/under performance: Delayed release of funds for rehabilitation of a 3 classroom block at Bulumba PS					
Output : 078181 Latrine construction and rehabilitation					

Vote:561 Kaliro District

Quarter4

No. of latrine stances constructed	(50) 1. Bugoodo P/S 2. Kiwa-Nabuzi P/S 3. Bukamba P/S 4. Nantamali P/S 5. Buwangala P/S 6. Kalalu P/S 7. Kisinda P/S 8. Namukooge P/S 9. Butambala P/S 10. Namejje P/S	(50) 1. Bugoodo P/S 2. Kiwa-Nabuzi P/S 3. Bukamba P/S 4. Nantamali P/S 5. Buwangala P/S 6. Kalalu P/S 7. Kisinda P/S 8. Namukooge P/S 9. Butambala P/S 10. Namejje P/S	(0)	(25)1. Bukamba P/S 2. P/S 3. Kalalu P/S 4. Kisinda P/S 5. Namejje P/S
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)NA	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	192,000	192,000	100 %	120,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,000	192,000	100 %	120,890
External Financing:	0	0	0 %	0
Total:	192,000	192,000	100 %	120,890
Reasons for over/under performance: Delays by the contractors to complete the projects in time				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	All secondary teachers paid salaries	All secondary teachers paid salaries	All secondary teachers paid salaries	All secondary teachers paid salaries
211101 General Staff Salaries	2,770,966	2,662,905	96 %	779,158
Wage Rect:	2,770,966	2,662,905	96 %	779,158
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,770,966	2,662,905	96 %	779,158
Reasons for over/under performance: Some teachers are transferred by the ministry and they delay to communicate with the district to process their last pay certificate				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(12000) Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200	(9393) Kaliro High School-2218 Kanambatiko SS-1545, Namugongo Seed SS-1664, Namwiwa SS-910, Bulamogi College Gadumire-1405, Dr Forah-859, St. Phillips Nawaikoke - 792	(12000)Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200	(9393)Kaliro High School-2218 Kanambatiko SS-1545, Namugongo Seed SS-1664, Namwiwa SS-910, Bulamogi College Gadumire-1405, Dr Forah-859, St. Phillips Nawaikoke - 792

Vote:561 Kaliro District

Quarter4

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	(185) Kaliro High School-2218 Kanambatiko SS-1545, Namugongo Seed SS-1664, Namwiwa SS-910, Bulamogi College Gadumire-1405, Dr Forah-859, St. Phillips Nawaikoke - 792	(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	(185)Kaliro High School-2218 Kanambatiko SS-1545, Namugongo Seed SS-1664, Namwiwa SS-910, Bulamogi College Gadumire-1405, Dr Forah-859, St. Phillips Nawaikoke - 792
No. of students passing O level	(1500) 1. Budini SS - 196 2. Kaliro High School - 369	(1599) Budini Ss 296, Bulamogi College Gadumire 98, Dr. Forer Memorial College 72, Kaliro High School 235, Kanambatiiko Ss 121, Namugongo Seed Ss 176, Namwiwa Ss 43, St. Phillips Nawaikoke College 125, Bright Future Ss 155, Kaliro College 100, Kaliro Vocation 74, Valley Hill Mixed Ss 17, Queens Comprehensive College, Kaliro 24, Muna Bulumba Secondary School 26, Kaliro Town Secondary School 10, Divine High School, Kaliro 11, J.Cleverland High School 16	(1500)students passing O level	(1599)Budini Ss 296, Bulamogi College Gadumire 98, Dr. Forer Memorial College 72, Kaliro High School 235, Kanambatiiko Ss 121, Namugongo Seed Ss 176, Namwiwa Ss 43, St. Phillips Nawaikoke College 125, Bright Future Ss 155, Kaliro College 100, Kaliro Vocation 74, Valley Hill Mixed Ss 17, Queens Comprehensive College, Kaliro 24, Muna Bulumba Secondary School 26, Kaliro Town Secondary School 10, Divine High School, Kaliro 11, J.Cleverland High School 16
No. of students sitting O level	(2000) 1. Budini SS - 196 2. Kaliro High School - 449	(1764) Budini Ss 296, Bulamogi College Gadumire 121, Dr. Forer Memorial College 73, Kaliro High School 253, Kanambatiiko Ss 131, Namugongo Seed Ss 216, Namwiwa Ss 59, St. Phillips Nawaikoke College 142, Bright Future Ss 161, Kaliro College 110, Kaliro Vocation 84, Valley Hill Mixed Ss 18, Queens Comprehensive College, Kaliro 25, Bulumba Secondary School 34, Kaliro Town Secondary School 12, Divine High School, Kaliro 13, J.Cleverland High School 16	(2000)students sitting O level	(1764)Budini Ss 296, Bulamogi College Gadumire 121, Dr. Forer Memorial College 73, Kaliro High School 253, Kanambatiiko Ss 131, Namugongo Seed Ss 216, Namwiwa Ss 59, St. Phillips Nawaikoke College 142, Bright Future Ss 161, Kaliro College 110, Kaliro Vocation 84, Valley Hill Mixed Ss 18, Queens Comprehensive College, Kaliro 25, Bulumba Secondary School 34, Kaliro Town Secondary School 12, Divine High School, Kaliro 13, J.Cleverland High School 16
Non Standard Outputs:		N/A		N/A

Vote:561 Kaliro District

Quarter4

263104 Transfers to other govt. units (Current)	1,927	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,694,890	1,152,125	68 %	621,603
263370 Sector Development Grant	210,522	49,993	24 %	49,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,696,817	1,152,125	68 %	621,603
Gou Dev:	210,522	49,993	24 %	49,993
External Financing:	0	0	0 %	0
Total:	1,907,339	1,202,117	63 %	671,596

Reasons for over/under performance: The number of candidates were also affected by the COVID-19 pandemic as others did not turn up after the lock down to register

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	1. Completing Phase 1: Construction of Bukamba Seed SS 2. Kick starting Phase 2: Construction of Bumanya Seed School	1. Bumanya Seed School constructed	1. Bumanya Seed School constructed	1. Bumanya Seed School constructed
281504 Monitoring, Supervision & Appraisal of capital works	38,500	38,500	100 %	2,918
312101 Non-Residential Buildings	731,653	130,927	18 %	13,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	770,153	169,427	22 %	16,218
External Financing:	0	0	0 %	0
Total:	770,153	169,427	22 %	16,218

Reasons for over/under performance: Delays by the contractor given the many sites he was given in different districts, the COVID-19 pandemic and the rains that caused lumbuye to flood hence cutting off Bulamogi North West constituency and therefore the site

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	(65) Kaliro Tech Inst-31 PTC Kaliro- 34	(55)Kaliro Tech Inst-31 PTC Kaliro- 24	(65)Kaliro Tech Inst-31 PTC Kaliro- 34
No. of students in tertiary education	(620) PTC Kaliro-406 Kaliro Tech Inst-214	(598) PTC Kaliro-394 Kaliro Tech Inst-204	(620)PTC Kaliro-406 Kaliro Tech Inst-214	(598)PTC Kaliro-394 Kaliro Tech Inst-204
Non Standard Outputs:	NA	N/A	NA	N/A
211101 General Staff Salaries	1,335,456	1,151,566	86 %	461,411

Vote:561 Kaliro District

Quarter4

Wage Rect:	1,335,456	1,151,566	86 %	461,411
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,335,456	1,151,566	86 %	461,411

Reasons for over/under performance: Some of the tutors and instructors were transferred into the district hence more numbers were paid salaries

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

N/A

Non Standard Outputs:	Funds transferred to Kaliro PTC and KTI	Funds transferred to Kaliro PTC and KTI	Funds transferred to Kaliro PTC and KTI	Funds transferred to Kaliro PTC and KTI
263367 Sector Conditional Grant (Non-Wage)	355,623	355,623	100 %	197,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,623	355,623	100 %	197,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,623	355,623	100 %	197,780

Reasons for over/under performance: Delayed released because of the COVID-19 pandemic

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

N/A

Non Standard Outputs:	1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted	1. Government programs monitored 2. Government and Private schools inspected 3. School Inspection findings disseminated 4. Headteachers meetings conducted	1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted	1. Government programs monitored 2. Government and Private schools inspected 3. School Inspection findings disseminated 4. Headteachers meetings conducted
221003 Staff Training	4,000	4,000	100 %	1,710
227001 Travel inland	61,224	61,224	100 %	21,941
228002 Maintenance - Vehicles	4,500	4,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,724	69,724	100 %	23,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,724	69,724	100 %	23,651

Reasons for over/under performance: Activities performed at a low ebb because of the COVID-19 pandemic

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Vote:561 Kaliro District

Quarter4

N/A				
Non Standard Outputs:	1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted	1. Government programs monitored 2. Government and Private schools inspected 3. School Inspection findings disseminated 4. Headteachers meetings conducted	1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted	1. Government programs monitoring Government and Private schools inspected. Headteachers meetings
227001 Travel inland	540	540	100 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	540	540	100 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540	540	100 %	270
Reasons for over/under performance: Activities performed but at a low ebb because of the COVID-19 pandemic				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Conducting co-curricular activities like Ball games, Athletics, Music, dance and drama and scouting and girl guides	Only implemented ball games and music in the community in small groups because of the COVID-19 pandemic	Conducting co-curricular activities like Ball games, Athletics, Music, dance and drama and scouting and girl guides	Only implemented ball games and music in the community in small groups because of the COVID-19 pandemic
227001 Travel inland	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	30,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000
Reasons for over/under performance: These were greatly affected by the COVID-19 pandemic				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Workshops for teachers, deputy head teachers and Headteachers conducted	1. Workshop for head teachers conducted 2. Workshop for Senior Women Teachers	Workshop for teachers conducted	Workshop for head teachers
221002 Workshops and Seminars	10,000	10,000	100 %	0

Vote:561 Kaliro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	0
Reasons for over/under performance: The challenge remained COVID-19 pandemic				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	1. Renovation of classrooms in 7 schools 2. Provision of 1800 desks to 25 primary schools 3. Procurement of 2 laptop computers and a printer 4. Procurement of office desk 5. Vehicle repair and maintenance 6. Conducting PLE 2020 7. Installation of lighting arestors 8. DEOs inland travel	1. Renovation of a 3 classroom block at Bulumba PS 2. Conducting PLE 2020 3. Vehicle repair and maintenance 4. DEOs inland travel	1. Completion of a 4 classroom block at Bugoodo PS 2. Vehicle repair and maintenance 3. DEOs inland travel 4. Procurement of desks	1. Conducting PLE 2020 2. Renovation of a 3 classroom block at Bulumba PS
211101 General Staff Salaries	65,369	58,648	90 %	21,234
222003 Information and communications technology (ICT)	6,000	6,000	100 %	6,000
227001 Travel inland	23,407	23,407	100 %	3,851
228004 Maintenance – Other	66,033	66,033	100 %	66,033
Wage Rect:	65,369	58,648	90 %	21,234
Non Wage Rect:	95,440	95,440	100 %	75,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,809	154,088	96 %	97,118
Reasons for over/under performance: Delayed release of funds as a result of COVID-19 pandemic				
Total For Education : Wage Rect:	11,807,422	10,888,815	92 %	3,225,531
Non-Wage Reccurent:	3,376,957	2,830,290	84 %	1,545,741
GoU Dev:	1,313,340	552,085	42 %	207,531
Donor Dev:	0	0	0 %	0
Grand Total:	16,497,719	14,271,189	86.5 %	4,978,803

Vote:561 Kaliro District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months		Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	79,971	82,434	103 %		24,592
Wage Rect:	79,971	82,434	103 %		24,592
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,971	82,434	103 %		24,592
Reasons for over/under performance: The availability of funds to the sector facilitated the achievement of the planned activities in the quarter					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	road equipments repaired and maintained	Assorted road equipment repaired and maintained		road equipment repaired and maintained	road equipment repaired and maintained
228002 Maintenance - Vehicles	70,079	70,079	100 %		26,144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,079	70,079	100 %		26,144
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,079	70,079	100 %		26,144
Reasons for over/under performance: The availability of funds to the sector facilitated the achievement of the planned activities in the quarter					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	stationary procured, monitoring reports, the Eng. facilitated to consult with the ministry	4 Monitoring and supervision of works and report prepared and produced		Quarterly reports	Monitoring and supervision of works and report prepared and produced
221008 Computer supplies and Information Technology (IT)	3,600	3,600	100 %		950
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %		1,700

Vote:561 Kaliro District

Quarter4

227001 Travel inland	11,820	11,820	100 %	2,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,020	19,020	100 %	5,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,020	19,020	100 %	5,612

Reasons for over/under performance: The availability of funds to the sector facilitated the achievement of the planned activities in the quarter

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

No of bottle necks removed from CARs	(100) Funds transferred to LLGs	(100) Funds transferred to LLGs	(100)Funds transferred to LLGs	()
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	75,150	66,809	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,150	66,809	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,150	66,809	89 %	0

Reasons for over/under performance: Funds transferred to LLGs form the centre in time made implementation easy

Output : 048154 Urban paved roads Maintenance (LLS)

N/A

Non Standard Outputs: Funds transferred to Kaliro tc Funds transferred to Kaliro tc

N/A

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:		Transfer to Kaliro T/C for urban roads maintenance		Transfer to Kaliro T/C for urban roads maintenance
263104 Transfers to other govt. units (Current)	122,035	104,506	86 %	29,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,035	104,506	86 %	29,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,035	104,506	86 %	29,411

Reasons for over/under performance: The availability of funds to the sector facilitated the achievement of the planned activities in the quarter

Output : 048158 District Roads Maintenance (URF)

Vote:561 Kaliro District

Quarter4

Length in Km of District roads routinely maintained	(47) SECTION B1: Routine Mechanized Road Maintenance: Kyani-Buyonjo, Nantamali-Buluya, Namwiwa-Bupyana, Buyinda-Kibuye, Nabigwali-Nansowera, Nagawolomboga-Kanankamba, Nawaikoke-Buwangala, Buluya-Nantamali, Inzinga-Saaka, Buhangala-Bukamba, Talenga Road, Cross cutting issues	(55) Routine Mechanized Road Maintenance of Buluya – Nantamali 7km, Routine Mechanized Road Maintenance of Nabigwali - Nansohela 6km and Izinga - Kakosi 5km and Routine Mechanized Road Maintenance of Kyani - Buyonjo 11km and Buyinda - Kibuye 6km, Nawaikoke - Buwangala 8km and Namwiwa - wangobo 7km	(12)SECTION B1: Routine Mechanized Road Maintenance	(12) Routine Mechanized Road Maintenance of Talenga Rd 5km and Buluya – Nantamali 7km
Length in Km of District roads periodically maintained	(204) Routine Road Maintenance -- manual	(204) Length in Km of District roads periodically maintained	(204)Routine Road Maintenance -- manual	(204) Length in Km of District roads periodically maintained
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	387,369	318,913	82 %	86,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,369	318,913	82 %	86,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,369	318,913	82 %	86,455
Reasons for over/under performance: The availability of funds to the sector facilitated the achievement of the planned activities in the quarter				
Total For Roads and Engineering : Wage Rect:	79,971	82,434	103 %	24,592
Non-Wage Reccurent:	673,652	579,328	86 %	147,621
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	753,623	661,761	87.8 %	172,214

Vote:561 Kaliro District

Quarter4

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:	General Staff Salaries paid Computer supplies and Information Technology (IT) procured Printing, Stationery , procured, Photocopying and Binding Printing, Stationery, Photocopying and Binding Small Office Equipment Small Office Equipment procured Electricity bill paid Cleaning and Sanitation done	General Staff Salaries paid Computer supplies and Information Technology (IT) procured Printing, Stationery , procured, Photocopying and Binding Printing, Stationery, Photocopying and Binding Small Office Equipment Small Office Equipment procured Electricity bill paid Cleaning and Sanitation done		General Staff Salaries paid Computer supplies and Information Technology (IT) procured Printing, Stationery , procured, Photocopying and Binding Printing, Stationery, Photocopying and Binding Small Office Equipment Small Office Equipment procured Electricity bill paid Cleaning and Sanitation done	General Staff Salaries paid Computer supplies and Information Technology (IT) procured Printing, Stationery , procured, Photocopying and Binding Printing, Stationery, Photocopying and Binding Small Office Equipment Small Office Equipment procured Electricity bill paid Cleaning and Sanitation done
211101 General Staff Salaries	45,333	36,727	81 %		11,408
221009 Welfare and Entertainment	1,600	1,600	100 %		450
221011 Printing, Stationery, Photocopying and Binding	1,850	1,850	100 %		520
221012 Small Office Equipment	1,800	1,800	100 %		510
223005 Electricity	1,200	1,200	100 %		340
224004 Cleaning and Sanitation	1,200	1,200	100 %		340
228002 Maintenance - Vehicles	18,044	18,044	100 %		5,074
228003 Maintenance – Machinery, Equipment & Furniture	1,400	1,400	100 %		1,050
228004 Maintenance – Other	12,050	12,050	100 %		11,055
Wage Rect:	45,333	36,727	81 %		11,408
Non Wage Rect:	39,144	39,144	100 %		19,339
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,477	75,871	90 %		30,747
Reasons for over/under performance: The availability of funds to the sector facilitated the achievement of the planned activities in the quarter					
Output : 098102 Supervision, monitoring and coordination					

Vote:561 Kaliro District

Quarter4

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	(1) 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	(1)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	(0)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
No. of District Water Supply and Sanitation Coordination Meetings	(0) One set of minutes for each meetings, qtr 1 and qtr 3	(4) conducted 1 District Water Supply and Sanitation Coordination Meeting and One set of minutes produced	(0)	(0)conducted 1 District Water Supply and Sanitation Coordination Meeting and One set of minutes produced
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Mandatory notices displayed at public places	(0)	(0)	(0)
Non Standard Outputs:				
227001 Travel inland	16,540	16,540	100 %	6,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,540	16,540	100 %	6,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,540	16,540	100 %	6,642
Reasons for over/under performance:		The availability of funds to the sector facilitated the achievement of the planned activities in the quarter		
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	(20) 20 water user committees formed.	(4)Water and sanitation user committees in the following sub counties	(0)4 water user committees formed.

Vote:561 Kaliro District

Quarter4

No. of Water User Committee members trained	(108) Water and sanitation user committees in the following sub counties 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district	(139) 139 Water User Committee members trained	(27)Water and sanitation user committees in the following sub counties	(27)112 Water User Committee members trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Social mobilizers meeting at district	()	()	()
Non Standard Outputs:				
227001 Travel inland	16,900	16,900	100 %	8,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,900	16,900	100 %	8,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,900	16,900	100 %	8,886
Reasons for over/under performance: The availability of funds to the sector facilitated the achievement of the planned activities in the quarter				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:				
	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Monitoring and Supervision of development projects in the district and the Activity report produced	Monitoring, Supervision Activity report	Monitoring and Supervision of development projects in the district and the Activity report produced
	Monitoring, Supervision and Appraisal - Fuel-2180			
	Monitoring, Supervision and Appraisal - Material Supplies-1263			
281504 Monitoring, Supervision & Appraisal of capital works	17,100	17,100	100 %	5,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,100	17,100	100 %	5,316
External Financing:	0	0	0 %	0
Total:	17,100	17,100	100 %	5,316
Reasons for over/under performance: The availability of funds to the sector facilitated the achievement of the planned activities in the quarter				

Vote:561 Kaliro District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Improved house hold sanitation and hygiene	sanitation and hygiene campaign conducted at household level; reports		Improved house hold sanitation and hygiene	sanitation and hygiene campaign conducted at household level
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,802	100 %		0
External Financing:	0	0	0 %		0
Total:	19,802	19,802	100 %		0
Reasons for over/under performance: The sector is facilitated to perform					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construction of a 4 stance pit latrine with a urinal and bath shelter at the District Council Hall	(1) Construction of a 4 stance pit latrine with a urinal and bath shelter at the District Council Hall		(1)Construction of a 4 stance pit latrine with a urinal and bath shelter at the District Council Hall	(1)Construction of a 4 stance pit latrine with a urinal and bath shelter at the District Council Hall
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	1,898	1,898	100 %		1,008
312101 Non-Residential Buildings	18,000	18,000	100 %		1,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,898	19,898	100 %		2,072
External Financing:	0	0	0 %		0
Total:	19,898	19,898	100 %		2,072
Reasons for over/under performance: The availability of funds to the sector facilitated the achievement of the planned activities in the quarter					
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	(14) deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda and 1 in Nansololo		()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	(14)deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda and 1 in Nansololo

Vote:561 Kaliro District

Quarter4

No. of deep boreholes rehabilitated	(38) 38 deep wells rehabilitated	(38) deep wells rehabilitated	(8)deep wells rehabilitated	(0)deep wells rehabilitated
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	41,522	41,522	100 %	8,516
312101 Non-Residential Buildings	562,095	562,095	100 %	69,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	603,617	603,617	100 %	78,222
External Financing:	0	0	0 %	0
Total:	603,617	603,617	100 %	78,222
Reasons for over/under performance: The availability of funds to the sector facilitated the achievement of the planned activities in the quarter				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) phase one of the construction of a piped water scheme at namukooge t/c	(1) phase one of the construction of a piped water scheme at namukooge t/c	(1)phase one of the construction of a piped water scheme at namukooge t/c	(1)phase one of the construction of a piped water scheme at namukooge t/c
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	23,182	23,182	100 %	6,712
312104 Other Structures	266,598	266,598	100 %	136,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,781	289,781	100 %	142,787
External Financing:	0	0	0 %	0
Total:	289,781	289,781	100 %	142,787
Reasons for over/under performance: The availability of funds to the sector facilitated the achievement of the planned activities in the quarter				
Total For Water : Wage Rect:	45,333	36,727	81 %	11,408
Non-Wage Reccurent:	72,584	72,584	100 %	34,867
GoU Dev:	950,198	950,198	100 %	228,397
Donor Dev:	0	0	0 %	0
Grand Total:	1,068,115	1,059,508	99.2 %	274,672

Vote:561 Kaliro District

Quarter4

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. payment of salary	salaries of Senior Environment officer, Senior Land Management Officer and Physical Planner were paid.		. payment of salary	salaries of Senior Environment officer, Senior Land Management Officer and Physical Planner were paid.
	2. wetland planning and regulation activities	wetland surveillance monitoring was conducted around the district		2. wetland planning and regulation activities	wetland surveillance monitoring was conducted around the district
	3. dissemination of climate information	Dissemination of climate information around the district was done		3. dissemination of climate information	Dissemination of climate information around the district was done
	4. utilities sustained	water bill balances partially paid and other administrative operations were done		4. utilities sustained	water bill balances partially paid and other administrative operations were done
211101 General Staff Salaries	92,355	91,585	99 %		53,691
221008 Computer supplies and Information Technology (IT)	600	600	100 %		300
223005 Electricity	500	500	100 %		500
223006 Water	300	300	100 %		150
227001 Travel inland	7,343	7,343	100 %		2,088
Wage Rect:	92,355	91,585	99 %		53,691
Non Wage Rect:	8,743	8,743	100 %		3,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,098	100,328	99 %		56,729
Reasons for over/under performance:	The staff gaps in the department net filling and the need to address the failure for the forest ranger Wabwire Edward to access salary				
Output : 098302 Tourism Development					
N/A					

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:	1. assessment and promotion of tourism sites	field visits were conducted to profile, assess potential tourism sites in buyinda sub county at the rocks of kerebu, namejje and Imaali. 1 site known to be that of a rain maker referred to as kafamba' shrine was assessed and profiled for tourism development. zibondo place in kaliro town council assessed and profiled for tourism development for being a significant cultural site	assessment and promotion of tourism sites	zibondo place in kaliro town council assessed and profiled for tourism development for being a significant cultural site
222001 Telecommunications	8	0	0 %	0
227001 Travel inland	2,432	1,818	75 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,440	1,818	75 %	576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,440	1,818	75 %	576
Reasons for over/under performance: more funding and stakeholder engagement required to prepare and kick start the revenue attraction				
Output : 098303 Tree Planting and Afforestation				
Number of people (Men and Women) participating in tree planting days	(50) 50 people participating in tree planting days at identified sites	(201) 201 [24 females and 177 male] people participating in tree planting at kyani trading centre, zibondo, butege p/s, identified farmer sites and approximately 3000 tree seedlings of musizi, neem, grevillia, and African mahogany were distributed in nansololo, bumanya and nawaikoke sub county	(50)50 people participating in tree planting days at identified sites	(22)22 people participating in tree planting in Bumanya sub county for up to 1000 seedlings on neem, pine and musambya
Non Standard Outputs:				
211101 General Staff Salaries	0	16,399	0 %	7,641
224006 Agricultural Supplies	2,000	2,000	100 %	580

Vote:561 Kaliro District

Quarter4

227001	Travel inland	250	250	100 %	75
	Wage Rect:	0	16,399	0 %	7,641
	Non Wage Rect:	2,250	2,250	100 %	655
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,250	18,649	829 %	8,296
Reasons for over/under performance:		There was under-achievement due to the unfavorable weather conditions, but planting will continue when the weather is favorable in August			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(200) 200 farmers trained and sensitized in forestry management in kasokwe sub-county	(361) 361 [66 females and 295 male] farmers trained and sensitized in forestry management and most importantly to promote urban planting in kyani trading centre , Bumanya sub county, Nawaikoke, Bukamba and kasokwe subcounty	(50)farmers trained and sensitized in forestry management in kasokwe sub-county	(180)180 farmers trained and sensitized in forestry management in Nawaikoke and Bukamba sub-county	
Non Standard Outputs:					
227001	Travel inland	5,000	5,000	100 %	1,410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,410
Reasons for over/under performance:		the village to village and door to door forestry extension method was used to successfully achieve the target			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(16) 16 patrols conducted in all sub-counties	(16) 16 patrols were conducted around the district to check illegal forest produce movement	(4) patrols conducted in all sub-counties	(4)4 patrols were conducted around the district to check illegal forest produce movement	
Non Standard Outputs:		N/A			
222001	Telecommunications	34	33	98 %	9
227001	Travel inland	1,920	1,920	100 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,954	1,953	100 %	549
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,954	1,953	100 %	549
Reasons for over/under performance:		evasion of forestry levies from forestry produces and movement of illegal forest produce at night			
Output : 098306 Community Training in Wetland management					
N/A					

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:		300 members of the community trained and sensitized in wetland wiseuse and management in Bumanya and Namwiwa s/c	227 [41 females and 186 males] members of the community were trained and sensitized in wetland wiseuse and management in Nansololo s/c and luugonyola, Bukamba, Budomero subcounty	75 members of the community trained and sensitized in wetland wiseuse and management in Bumanya and Namwiwa s/cs	42 members of the community representatives from all sub counties around lake nakuwa trained and sensitized in wetland wiseuse and management at Bumanya sub county
222001	Telecommunications	36	36	100 %	11
227001	Travel inland	4,494	4,340	97 %	1,330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,530	4,376	97 %	1,341
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,530	4,376	97 %	1,341
Reasons for over/under performance:		resentment by community members towards wetland management and usage			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(4) 4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects (Report)	()	(1)mitigation measures on all the district projects (Reports)	()
Non Standard Outputs:		N/A	N/A		N/A
222001	Telecommunications	19	19	99 %	13
227001	Travel inland	3,800	3,800	100 %	1,069
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,819	3,819	100 %	1,082
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,819	3,819	100 %	1,082
Reasons for over/under performance:		non compliance to environment standards and implementation of mitigation measures, need for regular followup			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

Vote:561 Kaliro District

Quarter4

No. of new land disputes settled within FY	(8) 1. 8 land disputes settled in the entire district	(6) 4 land disputes handled and not settled yet in the entire district at namukooge local forest reserve in namugongo s/c and at buyinda h/c II in buyinda s/c follow-up on pending court cases and land extension for health facilities at kyani and Budomero h/c by church of uganda	(2)land disputes settled in the entire district	(2)follow-up on pending court cases and land extension for health facilities at kyani and Budomero h/c by church of uganda
Non Standard Outputs:	200 people sensitized on land management provisions in the land act		50 people sensitized on land management provisions in the land act	
	Titling of one institution land piece			
227001 Travel inland	2,250	2,250	100 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	2,250	100 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,250	2,250	100 %	640
Reasons for over/under performance:	the settling of land cases is systematic and a process hence time consuming which leads to delayed case settlement			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 physical planning committees meetings 4 sets of DPPC minutes submitted 8 sensitization meetings conducted 6 inspection Reports produced Production of a detailed Physical planning for Buyinda Trading Centre 4 DPPC meetings held 4 sets of DPPC minutes produced and submitted Demarcating of 8 kms o access roads in the Physically Planned urban centre of BuyindaTrading Centre. 4 sets of titling site inspection reports	2 sensitization meetings conducted 2 inspection Reports produced Production of a detailed Physical planning for Buyinda Trading Centre 4 DPPC meetings held 4 sets of DPPC minutes produced and submitted Demarcating of 8 kms o access roads in the Physically Planned urban centre of BuyindaTrading Centre. 4 sets of titling site inspection reports 4 sets of reports of construction sites.	2 sensitization meetings conducted 2 inspection Reports produced Production of a detailed Physical planning for Buyinda Trading Centre 1 sets of DPPC minutes produced 1 sets of DPPC reports Demarcating of 8 kms o access roads in the Physically Planned urban centre of BuyindaTrading Centre. 1 sets of titling site inspection reports	1 DPPC Meeing held 1 sets of DPPC minutes produced Demarcating of 8 kms of access roads in the Physically Planned urban centre of BuyindaTrading Centre. 1 sets of titling site inspection report Construction sites inspected.

Vote:561 Kaliro District

Quarter4

225001 Consultancy Services- Short term	29,529	29,528	100 %	14,528
227001 Travel inland	9,963	8,263	83 %	2,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,963	8,263	83 %	2,541
Gou Dev:	29,529	29,528	100 %	14,528
External Financing:	0	0	0 %	0
Total:	39,491	37,791	96 %	17,069

Reasons for over/under performance: Lack funds by subcounty to immediately open the demarcated access roads in Buyinda Trading centre. Failure to compensate the totally displaced stake holders by the demarcations. delay of activities due to Covid-19 lock downs and restrictions.

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	Renovation of Natural Resources Office; construction of 3 fuel-saving stoves in 3 education institutions to be identified Procure a printer for land Unit	Renovation of Natural Resources Office; construction of 3 fuel-saving stoves in 3 education institutions to be identified Procure a printer for land Unit	Renovation of Natural Resources Office; construction of 3 fuel-saving stoves in 3 education institutions to be identified Procure a printer for land Unit	Renovation of Natural Resources Office; construction of 3 fuel-saving stoves in Nawampiti and Panyolo primary schools Procure a printer for land Unit
281503 Engineering and Design Studies & Plans for capital works	3,500	3,500	100 %	3,500
312101 Non-Residential Buildings	3,000	3,000	100 %	3,000
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,500	9,500	100 %	9,500
External Financing:	0	0	0 %	0
Total:	9,500	9,500	100 %	9,500

Reasons for over/under performance: Funds for renovation were not enough and need for planning and budgeting for it next FY Covid -19 caused delays in implementation.

Total For Natural Resources : Wage Rect:	92,355	107,984	117 %	61,332
Non-Wage Recurrent:	40,949	38,472	94 %	11,832
GoU Dev:	39,029	39,028	100 %	24,028
Donor Dev:	0	0	0 %	0
Grand Total:	172,333	185,483	107.6 %	97,192

Vote:561 Kaliro District

Quarter4

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:	Monitoring reports, minutes	Conducted 1 Youth, Women, Disability executive and 1 Youth, Women, Elderly, Disability council committee meetings, Facilitated the women to attend the National Day Celebrations, Monitored Youth and Woman activities		Monitoring reports, minutes	Conducted 1 Youth, Women, Disability executive and 1 Youth, Women, Elderly, Disability council committee meetings, Facilitated the women to attend the National Day Celebrations, Monitored Youth and Woman activities
221009 Welfare and Entertainment	128	128	100 %		96
222001 Telecommunications	268	268	100 %		106
227001 Travel inland	9,204	9,204	100 %		2,966
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,600	9,600	100 %		3,168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,600	9,600	100 %		3,168
Reasons for over/under performance: The availability of the funds facilitated the achievement of the planned outputs in the quarter					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Monitoring reports	Monitored government programmes like EMYOOGA, PCA,YLP and UWEP,mobilised communities to form EMYOOGA associations , monitored the implementation of PCA		Monitoring reports	Monitored government programmes like EMYOOGA, PCA,YLP and UWEP,mobilised communities to form EMYOOGA associations , monitored the implementation of PCA
227001 Travel inland	5,280	5,280	100 %		2,810

Vote:561 Kaliro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,280	5,280	100 %	2,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,280	5,280	100 %	2,810
Reasons for over/under performance:		The availability of the funds facilitated the achievement of the planned outputs in the quarter		
Output : 108105 Adult Learning				
No. FAL Learners Trained	(30)	()	()	()
Non Standard Outputs:	Monitoring reports	Monitored and supervised the FAL learners and report produced	Monitoring reports	Monitored and supervised the FAL learners and report produced
221002 Workshops and Seminars	6,000	6,000	100 %	1,040
221012 Small Office Equipment	1,000	1,000	100 %	1,000
227001 Travel inland	2,464	2,464	100 %	192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,464	9,464	100 %	2,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,464	9,464	100 %	2,232
Reasons for over/under performance:		The availability of the funds facilitated the achievement of the planned outputs in the quarter		
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Monitoring reports	Conducted the first, second, third fourth quarter GBV coordination meeting, collected and uploaded GBV/OVC data into the MIS, conducted community dialogues on GBV	Monitoring reports	Conducted the fourth quarter GBV coordination meeting, collected and uploaded GBV/OVC data into the MIS, conducted community dialogues on GBV
222001 Telecommunications	100	97	97 %	0
227001 Travel inland	2,900	2,900	100 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,997	100 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,997	100 %	1,070
Reasons for over/under performance:		The availability of the funds facilitated the achievement of the planned outputs in the quarter		
Output : 108108 Children and Youth Services				

Vote:561 Kaliro District

Quarter4

No. of children cases (Juveniles) handled and settled	(4) children traced and settled at community level, 12 community sensitization meetings conducted on children rights and duties, 6 Juvenile offenders issues handled, 4 quarterly reports prepared and submitted to court on foster care and adoption, 320 OVC, GBV cases collected and uploaded on the OVC NGBVD MIS data system, 12 community dialogue meetings to sensitize communities on child marriage and teenage pregnancy conducted, 24 child rights clubs in schools formed	()	()	()
Non Standard Outputs:	tracing and settling of missing children, conducting sensitization meetings on child rights and responsibilities, handling juvenile offenders issues, preparing and submitting reports, procuring of filling cabinets, collecting and uploading OVC cases into the NOVCD base system	Handled GBV and other reported cases like 19 neglecting to provide necessities, 14 family land disputes, 3 denial of parentage, 1, defilement, 8 psychological abuse, 1 malicious damage, 3 dismissal of wives from marital homes, 3 juvenile offender, 4 vulnerable babies were in need of care, custody and protection and 1 denial of conjugal rights .conducted a training at Buyuge Church of Uganda with adolescent young girls and women on culture, causes, effects and management of GBV	Monitoring reports	Handled GBV and other reported cases like 19 neglecting to provide necessities, 14 family land disputes, 3 denial of parentage, 1, defilement, 8 psychological abuse, 1 malicious damage, 3 dismissal of wives from marital homes, 3 juvenile offender, 4 vulnerable babies were in need of care, custody and protection and 1 denial of conjugal rights .conducted a training at Buyuge Church of Uganda with adolescent young girls and women on culture, causes, effects and management of GBV
221012 Small Office Equipment	1,800	1,800	100 %	0
222001 Telecommunications	372	372	100 %	279

Vote:561 Kaliro District

Quarter4

227001 Travel inland	2,628	2,628	100 %	21
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	4,800	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	4,800	100 %	300

Reasons for over/under performance: The availability of the funds facilitated the achievement of the planned outputs in the quarter

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(15) Funds disbursed to groups	()	()	
Non Standard Outputs:	Monitoring reports, beneficiaries selected, beneficiaries trained, motorcycle repaired, forms photocopied, office supplies supplied	Monitored and supervised Youth Councils	Monitoring reports	Monitored and supervised Youth Councils
221009 Welfare and Entertainment	1,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,952	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	720	320	44 %	213
227001 Travel inland	38,228	3,245	8 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	3,565	8 %	3,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	3,565	8 %	3,213

Reasons for over/under performance: The availability of the funds facilitated the achievement of the planned outputs in the quarter

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(6)	()	()	()
Non Standard Outputs:		Monitoring and supervision and report produced	Monitoring reports	Monitoring and supervision and report produced
221002 Workshops and Seminars	2,500	2,500	100 %	2,500
222001 Telecommunications	200	200	100 %	200
224006 Agricultural Supplies	12,500	12,500	100 %	9,500

Vote:561 Kaliro District

Quarter4

227001 Travel inland	1,677	1,677	100 %	927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,877	16,877	100 %	13,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,877	16,877	100 %	13,127
Reasons for over/under performance: The availability of the funds facilitated the achievement of the planned outputs in the quarter				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Mobilization reports	Monitored and supervised activities and report produced	Monitoring reports	Monitored and supervised activities and report produced
222001 Telecommunications	60	60	100 %	45
227001 Travel inland	940	925	98 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	985	99 %	165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	985	99 %	165
Reasons for over/under performance: The availability of the funds facilitated the achievement of the planned outputs in the quarter				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Reports	Work based inspections done and report produced	Reports	Work based inspections done and report produced
227001 Travel inland	1,000	1,000	100 %	282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	282
Reasons for over/under performance: The availability of the funds facilitated the achievement of the planned outputs in the quarter				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Reports,	Arbitrated and followed up on 8 Labour Disputes	Reports	Arbitrated and followed up on 8 Labour Disputes
227001 Travel inland	1,000	1,000	100 %	282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	282

Vote:561 Kaliro District

Quarter4

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: The availability of the funds facilitated the achievement of the planned outputs in the quarter					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(25) Groups supported with IGAs	() 20 Groups supported with IGAs		()	()20Groups supported with IGAs
Non Standard Outputs:	Beneficiaries selected , files approved, Funds recovered, reports prepared and submitted, beneficiaries trained, office supplies procured				
221009 Welfare and Entertainment	1,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,307	900	69 %		600
221012 Small Office Equipment	800	800	100 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	20,310	2,691	13 %		2,191
228003 Maintenance – Machinery, Equipment & Furniture	1,600	800	50 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,717	5,191	19 %		3,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,717	5,191	19 %		3,191
Reasons for over/under performance: The availability of the funds facilitated the achievement of the planned outputs in the quarter					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Training reports	Trained parents to children with disabilities		Training reports	Trained parents to children with disabilities
221002 Workshops and Seminars	2,500	2,500	100 %		383
227001 Travel inland	514	514	100 %		394
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,014	3,014	100 %		776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,014	3,014	100 %		776
Reasons for over/under performance: The availability of the funds facilitated the achievement of the planned outputs in the quarter					
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:	Payment slips, monitoring reports	Paid staff salaries, Paid UMEME bills, procured internet for PBS, Procured small office equipment's, procured cartridge for the printer, conducted support supervision	Payment slips, monitoring reports	Paid staff salaries, Paid UMEME bills, procured internet for PBS, Procured small office equipment's, procured cartridge for the printer, conducted support supervision
211101 General Staff Salaries	160,534	154,905	96 %	81,606
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,555	1,555	100 %	390
221012 Small Office Equipment	1,600	1,600	100 %	650
222001 Telecommunications	800	800	100 %	225
223005 Electricity	600	600	100 %	170
227001 Travel inland	3,316	1,112	34 %	464
Wage Rect:	160,534	154,905	96 %	81,606
Non Wage Rect:	8,472	5,668	67 %	1,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,006	160,572	95 %	83,505

Reasons for over/under performance: The availability of the funds facilitated the achievement of the planned outputs in the quarter

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	PCA sensitized and formed, PCA activities monitored, Funds disbursed to PCA account			
263104 Transfers to other govt. units (Current)	441,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	Renovation of office	CBS office was renovated		
312101 Non-Residential Buildings	995	995	100 %	0

Vote:561 Kaliro District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	995	995	100 %	0
External Financing:	0	0	0 %	0
Total:	995	995	100 %	0
Reasons for over/under performance: CBS office was renovated, the office still needs more funds for renovation				
<i>Total For Community Based Services : Wage Rect:</i>	<i>160,534</i>	<i>154,905</i>	<i>96 %</i>	<i>81,606</i>
<i>Non-Wage Reccurent:</i>	<i>576,224</i>	<i>69,440</i>	<i>12 %</i>	<i>32,516</i>
<i>GoU Dev:</i>	<i>995</i>	<i>995</i>	<i>100 %</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>737,753</i>	<i>225,339</i>	<i>30.5 %</i>	<i>114,122</i>

Vote:561 Kaliro District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	salary paid, Draft and Final PC and 4 quarterly PBS reports produced and submitted; workshops/seminars attended, consultations made. Internal assessment report produced	salary paid, Draft and Final PC and quarterly PBS report produced and submitted; workshops/seminars attended, consultations made. Drafts of the development plan prepared and submitted to NPA; Monitoring reports prepared and submitted; DDEG reports prepared and submitted.		salary paid, Draft and Final PC and 4 quarterly PBS reports produced and submitted; workshops/seminars attended, consultations made.	salary paid, Final PC and quarterly PBS report produced and submitted; workshops/seminars attended, consultations made. Drafts of the development plan prepared and submitted to NPA; Monitoring reports prepared and submitted; DDEG reports prepared and submitted.
211101 General Staff Salaries	59,844	51,131	85 %		15,346
221008 Computer supplies and Information Technology (IT)	3,200	3,200	100 %		900
221009 Welfare and Entertainment	7,564	7,564	100 %		2,129
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400	100 %		1,237
221017 Subscriptions	600	600	100 %		470
222001 Telecommunications	4,000	4,000	100 %		1,125
223005 Electricity	100	100	100 %		28
224004 Cleaning and Sanitation	2,000	2,000	100 %		565
227001 Travel inland	22,260	22,260	100 %		6,339
Wage Rect:	59,844	51,131	85 %		15,346
Non Wage Rect:	44,124	44,124	100 %		12,793
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,968	95,255	92 %		28,139
Reasons for over/under performance:	The department is facilitated to generate the outputs				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner, Statistician	(2) District Planner, Statistician		(2)District Planner, Statistician	(2)District Planner, Statistician
No of Minutes of TPC meetings	(12) No of sets of Minutes of TPC meetings	(12) 12 sets of Minutes of TPC meetings		(3)3 sets of Minutes of TPC meetings	(3)3 sets of Minutes of TPC meetings

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:	5 Year DDP III produced and submitted Annual District workplan produced and submitted	2 Draft 5 Year DDP III produced and submitted Annual District work-plan produced and submitted		Draft 5 Year DDP III produced and submitted Annual District work-plan produced and submitted
221009 Welfare and Entertainment	6,300	6,298	100 %	1,770
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001 Travel inland	6,170	6,170	100 %	1,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,970	12,968	100 %	3,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,970	12,968	100 %	3,760

Reasons for over/under performance: The department is facilitated to produce the said outputs; staff delays, covid -19 interference ; the coplicated and chaging structure of the development plan is quite a challenge,accept

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical Data Collection	Collection of assorted statistical data compiled, disseminated		Collection of assorted statistical data compiled, disseminated	Collection of assorted statistical data compiled, disseminated
227001 Travel inland	4,000	4,000	100 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,125

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

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Mentor staff and use population data for planning of LGs	Mentor staff and use population data for planning of LGs		Mentor staff and use population data for planning of LGs	Mentor staff and use population data for planning of LGs
227001 Travel inland	2,000	2,000	100 %		562
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		562
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		562

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:	4 Monitoring,supervi on, Review , coordination and consultation reports	4 sets of Monitoring,supervi on, Review , coordination and consultation reports	1 set of Monitoring,supervi on, Review , coordination and consultation reports	1 set of Monitoring,supervi on, Review , coordination and consultation reports
227001 Travel inland	20,372	19,371	95 %	10,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,372	19,371	95 %	10,783
External Financing:	0	0	0 %	0
Total:	20,372	19,371	95 %	10,783
Reasons for over/under performance:	The office is facilitated to perform			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Renovation of the Planning and procure Office chair for Planner	Renovation of the Planning and procure Office chair for Planner	Renovation of the Planning and procure Office chair for Planner	Renovation of the Planning and procure Office chair for Planner
312101 Non-Residential Buildings	905	905	100 %	905
312203 Furniture & Fixtures	995	995	100 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,900	1,900	100 %	1,900
External Financing:	0	0	0 %	0
Total:	1,900	1,900	100 %	1,900
Reasons for over/under performance:	This activity was achieved due to the availability of funds in the unit			
Total For Planning : Wage Rect:	59,844	51,131	85 %	15,346
Non-Wage Reccurent:	63,094	63,092	100 %	18,240
GoU Dev:	22,272	21,271	96 %	12,683
Donor Dev:	0	0	0 %	0
Grand Total:	145,210	135,495	93.3 %	46,270

Vote:561 Kaliro District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries, quarterly reports, submission of reports	Four quarterly audit reports prepared and produced, Three program specific audit report on RBF, all salaries paid for the staffs and all the five reports submitted		payment of staff salaries, quarterly reports, submission of reports	payment of staff salaries, quarterly reports, submission of reports
211101 General Staff Salaries	22,569	23,493	104 %		5,340
221002 Workshops and Seminars	1,400	1,400	100 %		400
221017 Subscriptions	600	600	100 %		170
227001 Travel inland	6,494	6,494	100 %		1,826
Wage Rect:	22,569	23,493	104 %		5,340
Non Wage Rect:	8,494	8,494	100 %		2,396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,063	31,987	103 %		7,736
Reasons for over/under performance:	The sector was fully facilitated to perform and achieve the planned outputs				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) No. of Internal Department Audits	(12) 12 Internal Department Audits conducted		(12)Internal Department Audits	(12) Internal Department Audits conducted
Date of submitting Quarterly Internal Audit Reports	() Date of submitting Quarterly Internal Audit Reports	(3/9/2021) q4 Internal Audit Report submitted to Council, MoFPED, Auditor General and MoLG		()	(2021-09-03)q4 Internal Audit Report submitted to Council, MoFPED, Auditor General and MoLG
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		400
227001 Travel inland	1,200	1,200	100 %		338
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		738
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		738
Reasons for over/under performance:	The sector was fully facilitated to perform and achieve the planned outputs				

Vote:561 Kaliro District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	One staff supported with transport for training	One staff supported with transport for training		One staff supported with transport for training	One staff supported with transport for training
227001 Travel inland	1,000	1,000	100 %		282
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		282
Reasons for over/under performance: The sector was fully facilitated to perform and achieve the planned outputs					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Audit reports	Four monitoring reports produced and submitted for the periods.		Audit reports	One monitoring reports produced and submitted for the periods.
221008 Computer supplies and Information Technology (IT)	600	600	100 %		480
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		800
227001 Travel inland	1,400	1,399	100 %		913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,999	100 %		2,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,999	100 %		2,193
Reasons for over/under performance: The sector was fully facilitated to perform and achieve the planned outputs					
Total For Internal Audit : Wage Rect:	22,569	23,493	104 %		5,340
Non-Wage Reccurent:	14,494	14,493	100 %		5,609
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	37,063	37,986	102.5 %		10,949

Vote:561 Kaliro District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) Conduct trade sensitization meetings at the LLGs	(19) Conducted trade sensitization meetings at various villages		(3)Conduct trade sensitization meetings	()Conducted trade sensitization meetings at various villages
No of businesses inspected for compliance to the law	(20) Inspection of businesses for compliance to the law	(11) 11 businesses inspected for compliance to the law		(5)Inspection of businesses for compliance to the law	()3 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(120) Issuing of businesses with trade licenses	(80) 80 businesses issued with trade licenses		(30)Issuing of businesses with trade licenses	(20)20 businesses issued with trade licenses
Non Standard Outputs:					
211101 General Staff Salaries	25,085	23,644	94 %		10,950
227001 Travel inland	3,436	3,436	100 %		966
Wage Rect:	25,085	23,644	94 %		10,950
Non Wage Rect:	3,436	3,436	100 %		966
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,521	27,081	95 %		11,916
Reasons for over/under performance: The availability of the funds facilitated the achievement of the planned outputs in the quarter					
Output : 068302 Enterprise Development Services					
No of businesses assisted in business registration process	(15) Assisting businesses in business registration process at the LLGs	(31) 31 businesses assisted in business registration process at the LLGs		(3)Assisting businesses in business registration process at the LLGs	()28 businesses assisted in business registration process at the LLGs
No. of enterprises linked to UNBS for product quality and standards	(5) Linking of enterprise to UNBS for product quality and standards	(5) 5 enterprises linked to UNBS for product quality and standards		(1)Linking of enterprise to UNBS for product quality and standards	()1 enterprise linked to UNBS for product quality and standards
Non Standard Outputs:					
227001 Travel inland	2,696	2,696	100 %		758
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,696	2,696	100 %		758
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,696	2,696	100 %		758
Reasons for over/under performance: The availability of the funds facilitated the achievement of the planned outputs in the quarter					
Output : 068303 Market Linkage Services					

Vote:561 Kaliro District

Quarter4

No. of market information reports disseminated	(12) No. of market information reports disseminated , monthly	(9) 9 market information reports disseminated	(3) No. of market information reports disseminated , monthly	(2) market information reports disseminated
Non Standard Outputs:	4 producer organizations to be linked to markets, 4 market information reports to be disseminated quarterly. 100 MSMEs to be monitored and supervised	1 producer organization linked to markets, 1 market information reports disseminated	1 producer organizations to be linked to markets, 1 market information reports to be disseminated	1 producer organization linked to markets, 1 market information reports disseminated
227001 Travel inland	2,492	2,492	100 %	701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	2,492	100 %	701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	2,492	100 %	701
Reasons for over/under performance: The availability of the funds facilitated the achievement of the planned outputs in the quarter				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) No of cooperative groups supervised at LLGs	(14) 14 cooperative groups supervised at LLGs	(3) No of cooperative groups supervised at LLGs	(3) cooperative groups supervised at LLGs
No. of cooperative groups mobilised for registration	(38) No. of cooperative groups mobilised for registration	(32) 23 cooperative groups mobilised for registration	(9) No. of cooperative groups mobilised for registration	(9) cooperative groups mobilised for registration
Non Standard Outputs:				
227001 Travel inland	640	640	100 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	640	100 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640	640	100 %	180
Reasons for over/under performance: The availability of the funds facilitated the achievement of the planned outputs in the quarter				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(08) No. of tourism promotion activities mainstreamed in district development plans	(6) 6 tourism promotion activities mainstreamed in district development plans	(2) No. of tourism promotion activities mainstreamed in district development plans	(2) tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) No hospitality facilities (e.g. Lodges, hotels and restaurants)	()	(8) No hospitality facilities (e.g. Lodges, hotels and restaurants)	()
Non Standard Outputs:				

Vote:561 Kaliro District

Quarter4

227001 Travel inland	991	991	100 %	279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991	991	100 %	279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991	991	100 %	279
Reasons for over/under performance: The availability of the funds facilitated the achievement of the planned outputs in the quarter				
Output : 068306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(30) Identification of 30 producer groups for collective value addition support	(7)producer groups for collective value	()	
No. of value addition facilities in the district	(13) 13 value addition facilities in the district identified	(3)value addition facilities in the district identified	()	
A report on the nature of value addition support existing and needed	(4) 4reports on the nature of value addition support existing produced	(1) reports on the nature of value addition support existing produced	(1)reports on the nature of value addition support existing produced	(1)reports on the nature of value addition support existing produced
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	139	139	100 %	39
222001 Telecommunications	100	100	100 %	28
227001 Travel inland	1,000	1,000	100 %	281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,239	1,239	100 %	348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,239	1,239	100 %	348
Reasons for over/under performance: The availability of the funds facilitated the achievement of the planned outputs in the quarter				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:				
	Supervision and Monitoring, Reports	Supervision and Monitoring, Report produced	Supervision and Monitoring, Report	Supervision and Monitoring, Report produced
221008 Computer supplies and Information Technology (IT)	500	500	100 %	141
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %	23
222001 Telecommunications	54	54	100 %	15
223005 Electricity	300	300	100 %	84
227001 Travel inland	1,600	1,600	100 %	450

Vote:561 Kaliro District**Quarter4**

228002 Maintenance - Vehicles	500	500	100 %	141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,034	3,034	100 %	853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,034	3,034	100 %	853
Reasons for over/under performance:	The availability of the funds facilitated the achievement of the planned outputs in the quarter			
<i>Total For Trade Industry and Local Development :</i>	<i>25,085</i>	<i>23,644</i>	<i>94 %</i>	<i>10,950</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,528</i>	<i>14,528</i>	<i>100 %</i>	<i>4,085</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>39,613</i>	<i>38,173</i>	<i>96.4 %</i>	<i>15,035</i>

Vote:561 Kaliro District

Quarter4

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				591,851	12,593
Sector : Works and Transport				7,787	0
Programme : District, Urban and Community Access Roads				7,787	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,787	0
Item : 263104 Transfers to other govt. units (Current)					
Namwiwa sc	Saaka Namwiwa sc	Other Transfers from Central Government		7,787	0
Sector : Education				535,727	0
Programme : Pre-Primary and Primary Education				99,832	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				78,032	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busambeko C/U P.S	Namwiwa	Sector Conditional Grant (Non-Wage)		6,773	0
Izinga	Namwiwa	Sector Conditional Grant (Non-Wage)		11,812	0
Kakosi P.S	Saaka	Sector Conditional Grant (Non-Wage)		10,080	0
KIWA-NABUZI P.S-NAMWIWA	Saaka	Sector Conditional Grant (Non-Wage)		10,380	0
Namulungu Parents P.S.	Saaka	Sector Conditional Grant (Non-Wage)		10,148	0
Namwiwa P.S.	Namwiwa	Sector Conditional Grant (Non-Wage)		18,537	0
Saaka C.O.P.E. Centre	Saaka	Sector Conditional Grant (Non-Wage)		2,149	0
SAAKA P.S.	Saaka	Sector Conditional Grant (Non-Wage)		8,153	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,800	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Saaka Payment of retention for Kakosi PS	Sector Development Grant		1,800	0
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					

Vote:561 Kaliro District

Quarter4

Building Construction - Schools-256	Kiwa Nabuzi Kiwa-Nabuzi PS	Sector Development Grant	20,000	0
Programme : Secondary Education			435,895	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			435,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAMBATIKO SS	Kiwa Nabuzi	Sector Conditional Grant (Non-Wage)	276,645	0
NAMWIMA SSS	Kiwa Nabuzi	Sector Conditional Grant (Non-Wage)	159,250	0
Sector : Health			28,150	12,593
Programme : Primary Healthcare			28,150	12,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	12,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIWA Health Centre III	Kiwa Nabuzi	Sector Conditional Grant (Non-Wage)	28,150	12,593
Sector : Public Sector Management			20,188	0
Programme : District and Urban Administration			20,188	0
Capital Purchases				
Output : Administrative Capital			20,188	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Saaka Saaka	District Discretionary Development Equalization Grant	20,188	0
LCIII : Bukamba			751,511	0
Sector : Works and Transport			13,720	0
Programme : District, Urban and Community Access Roads			13,720	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,720	0
Item : 263104 Transfers to other govt. units (Current)				
Bukamba sc	Bukamba Bukamba sc	Other Transfers from Central Government	13,720	0
Sector : Education			737,792	0
Programme : Pre-Primary and Primary Education			122,687	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,687	0

Vote:561 Kaliro District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukamba P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	12,980	0
BUVULUNGUTI P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	18,913	0
KITEGA CATHOLIC P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	15,122	0
LUGONYOLA P.S	Nawampiti	Sector Conditional Grant (Non-Wage)	11,094	0
Nangala P.S.	Nangala	Sector Conditional Grant (Non-Wage)	18,384	0
NAWAMPITI COPE SCHOOL	Nawampiti	Sector Conditional Grant (Non-Wage)	2,659	0
Nawampiti P.S.	Nawampiti	Sector Conditional Grant (Non-Wage)	23,535	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukamba Bukamba PS	Sector Development Grant	20,000	0
Programme : Secondary Education			615,105	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			210,522	0
Item : 263370 Sector Development Grant				
Bukamba Seed SS	Bukamba Bukamba Seed SS	Sector Development Grant	210,522	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			404,583	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukamba Bukamba Seed SS	Sector Development Grant	404,583	0
LCIII : Budomero			374,035	12,593
Sector : Works and Transport			6,962	0
Programme : District, Urban and Community Access Roads			6,962	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,962	0
Item : 263104 Transfers to other govt. units (Current)				
Budomero sc	Budomero Budomero sc	Other Transfers from Central Government	6,962	0
Sector : Education			338,923	0

Vote:561 Kaliro District

Quarter4

Programme : Pre-Primary and Primary Education			184,513	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,513	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujjeje P.S	Bulumba	Sector Conditional Grant (Non-Wage)	13,386	0
Bulumba P.S.	Bulumba	Sector Conditional Grant (Non-Wage)	19,513	0
Busalamuka P.S.	Kiyunga	Sector Conditional Grant (Non-Wage)	9,391	0
Buyonjo P.S.	Budomero	Sector Conditional Grant (Non-Wage)	22,454	0
Bwiite P/S	Kiyunga	Sector Conditional Grant (Non-Wage)	15,071	0
Kahango P.S	Budomero	Sector Conditional Grant (Non-Wage)	11,213	0
Kyanfubba P.S.	Budomero	Sector Conditional Grant (Non-Wage)	10,224	0
Nabitende C/U P/S	Kiyunga	Sector Conditional Grant (Non-Wage)	8,849	0
NABITENDE COPE	Kiyunga	Sector Conditional Grant (Non-Wage)	2,081	0
NKONTE P.S.	Bulumba	Sector Conditional Grant (Non-Wage)	12,332	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Kahango PS	Sector Development Grant	60,000	0
Programme : Secondary Education			154,410	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,410	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DR. FORER MEM. COLLEGE KALIRO	Budomero	Sector Conditional Grant (Non-Wage)	154,410	0
Sector : Health			28,150	12,593
Programme : Primary Healthcare			28,150	12,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	12,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Budomero	Sector Conditional Grant (Non-Wage)	28,150	12,593

Vote:561 Kaliro District**Quarter4**

LCIII : Nansololo			112,509	0
Sector : Works and Transport			4,194	0
Programme : District, Urban and Community Access Roads			4,194	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,194	0
Item : 263104 Transfers to other govt. units (Current)				
Nansololo sc	Nansololo Nansololo sc	Other Transfers from Central Government	4,194	0
Sector : Education			97,217	0
Programme : Pre-Primary and Primary Education			97,217	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,217	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKE P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	15,817	0
BULUYA MUSLIM P.S.	Buluya	Sector Conditional Grant (Non-Wage)	8,023	0
BULUYA PARENTS	Buluya	Sector Conditional Grant (Non-Wage)	15,086	0
MUHIRA P.S.	Buluya	Sector Conditional Grant (Non-Wage)	11,926	0
NANSOLOLO P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	13,879	0
NANTAMALI P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	12,487	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nantamali Nantamali PS	Sector Development Grant	20,000	0
Sector : Public Sector Management			11,098	0
Programme : District and Urban Administration			11,098	0
Capital Purchases				
Output : Administrative Capital			11,098	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nansololo Nansololo Sc	District Discretionary Development Equalization Grant	11,098	0
LCIII : Kisinda			113,767	6,297

Vote:561 Kaliro District**Quarter4**

Sector : Works and Transport			2,476	0
<i>Programme : District, Urban and Community Access Roads</i>			2,476	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			2,476	0
Item : 263104 Transfers to other govt. units (Current)				
Kisinda sc	Kisinda Kisinda sc	Other Transfers from Central Government	2,476	0
Sector : Education			97,216	0
<i>Programme : Pre-Primary and Primary Education</i>			97,216	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			79,216	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULUMBA P.S.	Kisinda	Sector Conditional Grant (Non-Wage)	20,036	0
Kamutaka P.s	Lubuulo	Sector Conditional Grant (Non-Wage)	8,915	0
Kisinda P.S.	Kisinda	Sector Conditional Grant (Non-Wage)	13,663	0
Lubuulo C.O.P E Centre	Lubuulo	Sector Conditional Grant (Non-Wage)	2,217	0
Lubuulo P.S.	Lubuulo	Sector Conditional Grant (Non-Wage)	19,387	0
Nakaboko P.S	Kisinda	Sector Conditional Grant (Non-Wage)	5,600	0
NAMUNTU P.S	Kisinda	Sector Conditional Grant (Non-Wage)	9,398	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisinda Kisinda PS	Sector Development Grant	18,000	0
Sector : Health			14,075	6,297
<i>Programme : Primary Healthcare</i>			14,075	6,297
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,075	6,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISINDA HC II	Busulumba	Sector Conditional Grant (Non-Wage)	14,075	6,297
LCIII : Buyinda			998,351	7,297
Sector : Works and Transport			2,918	0

Vote:561 Kaliro District**Quarter4**

Programme : District, Urban and Community Access Roads			2,918	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,918	0
Item : 263104 Transfers to other govt. units (Current)				
Buyinda sc	Buyinda Buyinda sc	Other Transfers from Central Government	2,918	0
Sector : Education			120,420	0
Programme : Pre-Primary and Primary Education			120,420	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,420	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	10,088	0
BULAGO P.S	Buyinda	Sector Conditional Grant (Non-Wage)	10,787	0
Buyinda P.S.	Buyinda	Sector Conditional Grant (Non-Wage)	13,185	0
KANABUGO TANKHILL	Bukonde	Sector Conditional Grant (Non-Wage)	7,507	0
KIRAMA FELLOWSHIP PRI SCH	Buyinda	Sector Conditional Grant (Non-Wage)	14,170	0
Madibira P.S.	Buyinda	Sector Conditional Grant (Non-Wage)	13,296	0
St. Luliana Namejje P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	20,477	0
Wangobo P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	12,910	0
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukonde St. Luliana Namejje PS	Sector Development Grant	18,000	0
Sector : Health			875,012	7,297
Programme : Primary Healthcare			875,012	7,297
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,075	6,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINDA Health Centre II	Bukonde	Sector Conditional Grant (Non-Wage)	14,075	6,297
Capital Purchases				

Vote:561 Kaliro District**Quarter4**

Output : Health Centre Construction and Rehabilitation			860,938	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buyinda 237093-Buyinda HCIII	Sector Development - Grant	860,938	1,000
LCIII : Kasokwe			123,048	12,593
Sector : Works and Transport			4,255	0
Programme : District, Urban and Community Access Roads			4,255	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,255	0
Item : 263104 Transfers to other govt. units (Current)				
Kasokwe sc	Kasokwe Kasokwe sc	Other Transfers from Central Government	4,255	0
Sector : Education			90,643	0
Programme : Pre-Primary and Primary Education			90,643	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,643	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOODO P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)	11,977	0
BUTONGOLE C/U P.S	Kasokwe	Sector Conditional Grant (Non-Wage)	13,218	0
BUYODI CATHOLIC P.S	Kasokwe	Sector Conditional Grant (Non-Wage)	6,195	0
Bwayuya P.S	Bwayuya	Sector Conditional Grant (Non-Wage)	9,000	0
KASOKWE P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)	14,993	0
Zibondo P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)	15,261	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyodi Bugoodo PS	Sector Development Grant	20,000	0
Sector : Health			28,150	12,593
Programme : Primary Healthcare			28,150	12,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	12,593
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:561 Kaliro District

Quarter4

KASOKWE Health Centre II	Butajjube	Sector Conditional Grant (Non-Wage)	28,150	12,593
LCIII : Kaliro T/C			2,443,661	15,742
Sector : Agriculture			156,719	0
Programme : District Production Services			156,719	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bukumankoola District Hqtrs	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			107,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	Other Transfers from Central Government	34,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bukumankoola District	Sector Development Grant	28,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Bukumankoola District	Sector Development Grant	9,000	0
Item : 312214 Laboratory and Research Equipment				
Laboratory and Research Equipment	Bukumankoola District HQRS	Sector Development Grant	9,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bukumankoola District	Sector Development , Grant	4,000	0
Cultivated Assets - Pasture-422	Bukumankoola District HQRS	Sector Development Grant	4,000	0
Cultivated Assets - Plantation-424	Bukumankoola District HQRS	Sector Development , Grant	10,000	0
Cultivated Assets - Seedlings-426	Bukumankoola District HQRS	Sector Development Grant	9,000	0
Output : Plant clinic/mini laboratory construction			46,719	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukumankoola District	Sector Development Grant	40,379	0
Building Construction - Electrical Works-218	Bukumankoola District HQTRS	Sector Development Grant	4,340	0

Vote:561 Kaliro District**Quarter4**

Sector : Works and Transport			509,404	0
Programme : District, Urban and Community Access Roads			509,404	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			122,035	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Kaliro T/C (Current)	Lumbuye Kaliro T/C	Other Transfers from Central Government	122,035	0
Output : District Roads Maintenance (URF)			387,369	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Bukumankoola District HQRS	Other Transfers from Central Government	387,369	0
Sector : Education			511,003	0
Programme : Pre-Primary and Primary Education			89,196	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDINI BOYS P.S.	Budini	Sector Conditional Grant (Non-Wage)	18,421	0
BUDINI COU P.S	Budini	Sector Conditional Grant (Non-Wage)	11,788	0
BUDINI GIRLS P.S.	Budini	Sector Conditional Grant (Non-Wage)	18,438	0
BUKUMANKOOLA PRIMARY SCHOOL	Lumbuye	Sector Conditional Grant (Non-Wage)	10,159	0
KALIRO COU	Buyunga	Sector Conditional Grant (Non-Wage)	19,324	0
Capital Purchases				
Output : Classroom construction and rehabilitation			11,065	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Education office	Sector Development Grant	11,065	0
Programme : Secondary Education			421,807	0
Lower Local Services				
Output : Secondary Capitiation(USE)(LLS)			421,807	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current) (PPP sec schools)	Bukumankoola District Hqtrs	Sector Conditional Grant (Non-Wage)	1,927	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:561 Kaliro District

Quarter4

KALIRO HIGH SCHOOL	Budini	Sector Conditional Grant (Non-Wage)	419,880	0
Sector : Health			165,620	15,742
Programme : Primary Healthcare			165,620	15,742
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,112	9,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO Flep Health Centre II	Budini	Sector Conditional Grant (Non-Wage)	7,037	3,148
ST. FRANCIS BUDINI HEALTH CENTRE	Budini	Sector Conditional Grant (Non-Wage)	14,075	6,297
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,075	6,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO T/C Health Centre II	Budini	Sector Conditional Grant (Non-Wage)	14,075	6,297
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			130,433	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukumankoola Kaliro T/C HCII	Sector Development Grant	130,433	0
Sector : Water and Environment			650,019	0
Programme : Rural Water Supply and Sanitation			640,519	0
Capital Purchases				
Output : Administrative Capital			17,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	Sector Development Grant	1,440	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District	Sector Development Grant	4,320	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukumankoola District	Sector Development Grant	11,340	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	Transitional Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District	Transitional Development Grant	4,200	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bukumankoola District	Transitional Development Grant	7,602	0
Output : Borehole drilling and rehabilitation			603,617	0

Vote:561 Kaliro District

Quarter4

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	Sector Development Grant	10,272	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola HDQTRS	Sector Development Grant	31,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bukumankoola District	District Discretionary Development Equalization Grant	89,215	0
Building Construction - Boreholes-208	Bukumankoola Kaliro DHQTRS	Sector Development Grant	472,880	0
Programme : Natural Resources Management			9,500	0
Capital Purchases				
Output : Administrative Capital			9,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Bukumankoola Nawampiti P/S and Busulumba P/S	District Discretionary Development Equalization Grant	3,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukumankoola Natural resources Department	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Bukumankoola Natural resources department -Land Unit	District Discretionary Development Equalization Grant	3,000	0
Sector : Social Development			441,995	0
Programme : Community Mobilisation and Empowerment			441,995	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			441,000	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Associations (PCAs)	Bukumankoola Parish Community Associations (PCAs)	Other Transfers from Central Government	441,000	0
Capital Purchases				
Output : Administrative Capital			995	0
Item : 312101 Non-Residential Buildings				

Vote:561 Kaliro District

Quarter4

Building Construction - Maintenance and Repair-240	Bukumankoola Community Department	District Discretionary Development Equalization Grant	995	0
Sector : Public Sector Management			8,900	0
Programme : District and Urban Administration			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Bukumankoola District Hqtrs	District Discretionary Development Equalization Grant	4,000	0
Programme : Local Statutory Bodies			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Bukumankoola PDU	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			1,900	0
Capital Purchases				
Output : Administrative Capital			1,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola District Planning Unit	District Discretionary Development Equalization Grant	905	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Bukumankoola District Planning Unit	District Discretionary Development Equalization Grant	995	0
LCIII : Gadumire			487,823	15,742
Sector : Works and Transport			7,741	0
Programme : District, Urban and Community Access Roads			7,741	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,741	0
Item : 263104 Transfers to other govt. units (Current)				
Gadumire sc	Gadumire Gadumire sc	Other Transfers from Central Government	7,741	0

Vote:561 Kaliro District

Quarter4

Sector : Education			444,894	0
Programme : Pre-Primary and Primary Education			199,019	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,219	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGADA PARENTS P. S	Gadumire	Sector Conditional Grant (Non-Wage)	5,515	0
Bupyana P.S.	Bupyana	Sector Conditional Grant (Non-Wage)	18,115	0
Butambala P.S	Bupyana	Sector Conditional Grant (Non-Wage)	8,905	0
BUYUGE P.S.	Bupyana	Sector Conditional Grant (Non-Wage)	18,982	0
Gadumire P.S.	Gadumire	Sector Conditional Grant (Non-Wage)	16,993	0
Isalo P.S	Panyolo	Sector Conditional Grant (Non-Wage)	11,142	0
KIBANDA PRIMARY SCHOOL	Gadumire	Sector Conditional Grant (Non-Wage)	10,311	0
Kibembe P.S	Gadumire	Sector Conditional Grant (Non-Wage)	6,719	0
Panyolo P.S.	Panyolo	Sector Conditional Grant (Non-Wage)	22,537	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gadumire Payment of retention for Gadumire PS	Sector Development Grant	1,800	0
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gadumire Kibembe PS	Sector Development Grant	60,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bupyana Butambala PS	Sector Development Grant	18,000	0
Programme : Secondary Education			245,875	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			245,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:561 Kaliro District

Quarter4

BULAMOGI COLLEGE GADUMIRE	Gadumire	Sector Conditional Grant (Non-Wage)	245,875	0
Sector : Health			35,187	15,742
<i>Programme : Primary Healthcare</i>			35,187	15,742
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			7,037	3,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUGE HEALTH UNIT	Bupyana	Sector Conditional Grant (Non-Wage)	7,037	3,148
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,150	12,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE Health Centre III	Bupyana	Sector Conditional Grant (Non-Wage)	28,150	12,593
LCIII : Bumanya			617,489	42,331
Sector : Works and Transport			12,834	0
<i>Programme : District, Urban and Community Access Roads</i>			12,834	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,834	0
Item : 263104 Transfers to other govt. units (Current)				
Bumanya SC	Bumanya Bumanya sc	Other Transfers from Central Government	12,834	0
Sector : Education			507,345	0
<i>Programme : Pre-Primary and Primary Education</i>			141,775	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			115,775	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budehe	Bumanya	Sector Conditional Grant (Non-Wage)	8,320	0
Bulyakubi P.S	Bumanya	Sector Conditional Grant (Non-Wage)	10,192	0
Bumanya P.S.	Bumanya	Sector Conditional Grant (Non-Wage)	18,503	0
Ihagalo P.S	Kyani	Sector Conditional Grant (Non-Wage)	9,408	0
Kalalu	Kasuleta	Sector Conditional Grant (Non-Wage)	14,755	0
KANAMBATIKO PRIMARY SCHOOL	Kasuleta	Sector Conditional Grant (Non-Wage)	8,339	0
KYANI NYANZA P.S	Kyani	Sector Conditional Grant (Non-Wage)	6,552	0

Vote:561 Kaliro District**Quarter4**

KYANI PRIMARY SCHOOL	Kyani	Sector Conditional Grant (Non-Wage)	13,272	0
Nabigwali P.S.	Kasuleta	Sector Conditional Grant (Non-Wage)	16,415	0
Namusolo P.S.	Kyani	Sector Conditional Grant (Non-Wage)	10,020	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Payment of retention for Budehe PS	Sector Development Grant	6,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalalu Kalalu PS	Sector Development Grant	20,000	0
Programme : Secondary Education			365,570	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			365,570	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumanya Bumanya Seed SS	Sector Development Grant	38,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Bumanya Seed SS	Sector Development Grant	327,070	0
Sector : Health			77,412	42,331
Programme : Primary Healthcare			77,412	42,331
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,037	3,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIGWALI HEALTH UNIT	Bumanya	Sector Conditional Grant (Non-Wage)	7,037	3,148
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,374	39,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANYA Health Centre IV	Bumanya	Sector Conditional Grant (Non-Wage)	56,299	32,886
KYANI Health Centre II	Bumanya	Sector Conditional Grant (Non-Wage)	14,075	6,297
Sector : Water and Environment			19,898	0
Programme : Rural Water Supply and Sanitation			19,898	0

Vote:561 Kaliro District

Quarter4

Capital Purchases				
Output : Construction of public latrines in RGCs			19,898	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalalu Kalalu t/c	Sector Development Grant	720	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kalalu Kalalu t/c	Sector Development Grant	1,178	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalalu Kalalu t/c	Sector Development Grant	18,000	0
LCIII : Nawaikoke			272,945	12,593
Sector : Works and Transport			6,479	0
Programme : District, Urban and Community Access Roads			6,479	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,479	0
Item : 263104 Transfers to other govt. units (Current)				
Nawaikoke sc	Buwangala Nawaikoke sc	Other Transfers from Central Government	6,479	0
Sector : Education			238,316	0
Programme : Pre-Primary and Primary Education			99,716	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,716	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPEENI P.S.	Nsamule	Sector Conditional Grant (Non-Wage)	7,492	0
BUWANGALA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	14,503	0
Mwangha Parents P.s	Nawaikoke	Sector Conditional Grant (Non-Wage)	7,693	0
NAMAWA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	17,925	0
Nawaikoke Mixed P.S.	Nawaikoke	Sector Conditional Grant (Non-Wage)	18,598	0
NSAMULE P.S.	Nsamule	Sector Conditional Grant (Non-Wage)	13,505	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwangala Buwangala PS	Sector Development Grant	20,000	0

Vote:561 Kaliro District**Quarter4**

Programme : Secondary Education			138,600	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PHILIPS NAWAIKOKE COLLEGE	Bupeeni	Sector Conditional Grant (Non-Wage)	138,600	0
Sector : Health			28,150	12,593
Programme : Primary Healthcare			28,150	12,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	12,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKOKE Health Centre III	Bupeeni	Sector Conditional Grant (Non-Wage)	28,150	12,593
LCIII : Namugongo			775,412	31,483
Sector : Works and Transport			5,783	0
Programme : District, Urban and Community Access Roads			5,783	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,783	0
Item : 263104 Transfers to other govt. units (Current)				
Namugongo sc	Butege Namugongo sc	Other Transfers from Central Government	5,783	0
Sector : Education			409,474	0
Programme : Pre-Primary and Primary Education			109,244	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,244	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGODA P.S	Bugonza	Sector Conditional Grant (Non-Wage)	7,222	0
BUTEGE P.S	Butege	Sector Conditional Grant (Non-Wage)	10,292	0
Igulamubiri C.o.U P.S	Namukooge	Sector Conditional Grant (Non-Wage)	9,782	0
KALIRO DEM P.S.	Butege	Sector Conditional Grant (Non-Wage)	13,454	0
Kanankamba P.S.	Nabikooli	Sector Conditional Grant (Non-Wage)	16,754	0
NAMUKOOGE P.S.	Namukooge	Sector Conditional Grant (Non-Wage)	20,404	0
St. Gonzaga P.S.	Bugonza	Sector Conditional Grant (Non-Wage)	13,337	0

Vote:561 Kaliro District

Quarter4

Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namukooge Namukooge PS	Sector Development Grant	18,000	0
Programme : Secondary Education			300,230	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			300,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGONGO SEED SS	Bugonza	Sector Conditional Grant (Non-Wage)	300,230	0
Sector : Health			70,374	31,483
Programme : Primary Healthcare			70,374	31,483
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,374	31,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIKOOLI Health Centre II	Bugonza	Sector Conditional Grant (Non-Wage)	14,075	6,297
NAMUGONGO Health Centre III	Bugonza	Sector Conditional Grant (Non-Wage)	28,150	12,593
NAWAMPITI Health Centre II	Bugonza	Sector Conditional Grant (Non-Wage)	28,150	12,593
Sector : Water and Environment			289,781	0
Programme : Rural Water Supply and Sanitation			289,781	0
Capital Purchases				
Output : Construction of piped water supply system			289,781	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Namukooge Namukooge t/c	Sector Development Grant	23,182	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Namukooge Namukooge T/C	Sector Development Grant	266,598	0
LCIII : Missing Subcounty			355,623	0
Sector : Education			355,623	0
Programme : Skills Development			355,623	0
Lower Local Services				
Output : Skills Development Services			355,623	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:561 Kaliro District**Quarter4**

Kaliro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	199,306	0
KALIRO TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0