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## Vote:561 Kaliro District

Quarter4

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### 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Bigirwa Kaliisa Samuel*

Date: 24/08/2022

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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	187,672	172,120	92%
<b>Discretionary Government Transfers</b>	4,069,444	4,219,444	104%
<b>Conditional Government Transfers</b>	28,318,499	30,517,974	108%
<b>Other Government Transfers</b>	1,152,033	532,355	46%
<b>External Financing</b>	1,470,000	393,025	27%
<b>Total Revenues shares</b>	<b>35,197,649</b>	<b>35,834,919</b>	<b>102%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,226,634	4,505,814	3,992,657	107%	94%	89%
Finance	406,063	362,745	362,745	89%	89%	100%
Statutory Bodies	573,724	572,372	572,371	100%	100%	100%
Production and Marketing	2,837,216	2,204,408	2,204,407	78%	78%	100%
Health	5,658,819	5,931,758	5,923,653	105%	105%	100%
Education	18,471,187	19,773,003	18,224,211	107%	99%	92%
Roads and Engineering	881,750	609,097	609,097	69%	69%	100%
Water	991,194	987,436	981,976	100%	99%	99%
Natural Resources	184,993	173,897	173,835	94%	94%	100%
Community Based Services	702,513	449,579	449,579	64%	64%	100%
Planning	185,159	183,721	182,286	99%	98%	99%
Internal Audit	40,697	32,379	32,379	80%	80%	100%
Trade Industry and Local Development	37,699	37,699	37,699	100%	100%	100%
<b>Grand Total</b>	<b>35,197,649</b>	<b>35,823,909</b>	<b>33,746,895</b>	<b>102%</b>	<b>96%</b>	<b>94%</b>
<i>Wage</i>	<i>18,581,414</i>	<i>19,153,598</i>	<i>18,740,184</i>	<i>103%</i>	<i>101%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>10,623,631</i>	<i>10,811,372</i>	<i>10,196,817</i>	<i>102%</i>	<i>96%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>4,522,604</i>	<i>5,465,914</i>	<i>4,416,869</i>	<i>121%</i>	<i>98%</i>	<i>81%</i>
<i>Donor Devt</i>	<i>1,470,000</i>	<i>393,025</i>	<i>393,025</i>	<i>27%</i>	<i>27%</i>	<i>100%</i>

**Vote:561 Kaliro District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Cumulative Receipts are 35,834,918,000 Cumulative disbursements are 35,823,908,000 and Cumulative expenditures are 33,746,895,000

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>187,672</b>	<b>172,120</b>	<b>92 %</b>
Local Services Tax	110,212	138,140	125 %
Local Hotel Tax	1,140	298	26 %
Business licenses	10,355	2,703	26 %
Miscellaneous and unidentified taxes	4,967	14,306	288 %
Rates – Produced assets- from private entities	0	0	0 %
Rates – Produced assets – from other govt. units	0	0	0 %
Park Fees	10,612	2,770	26 %
Property related Duties/Fees	5,797	1,513	26 %
Advertisements/Bill Boards	1,780	465	26 %
Animal & Crop Husbandry related Levies	2,754	719	26 %
Registration of Businesses	1,195	312	26 %
Educational/Instruction related levies	3,061	799	26 %
Inspection Fees	9,220	2,407	26 %
Market /Gate Charges	10,265	2,680	26 %
Other Fees and Charges	12,194	3,933	32 %
Other fines and Penalties - private	4,120	1,075	26 %
<b>2a.Discretionary Government Transfers</b>	<b>4,069,444</b>	<b>4,219,444</b>	<b>104 %</b>
District Unconditional Grant (Non-Wage)	718,953	868,953	121 %
Urban Unconditional Grant (Non-Wage)	59,256	59,256	100 %
District Discretionary Development Equalization Grant	1,301,908	1,301,908	100 %
Urban Unconditional Grant (Wage)	324,147	324,147	100 %
District Unconditional Grant (Wage)	1,624,409	1,624,409	100 %
Urban Discretionary Development Equalization Grant	40,773	40,773	100 %
<b>2b.Conditional Government Transfers</b>	<b>28,318,499</b>	<b>30,517,974</b>	<b>108 %</b>
Sector Conditional Grant (Wage)	16,632,859	17,205,043	103 %
Sector Conditional Grant (Non-Wage)	5,762,611	6,386,591	111 %
Sector Development Grant	3,100,121	4,103,431	132 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	8,232	8,232	100 %
Salary arrears (Budgeting)	14,713	14,713	100 %
Pension for Local Governments	948,963	948,963	100 %
Gratuity for Local Governments	1,831,199	1,831,199	100 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>1,152,033</b>	<b>532,355</b>	<b>46 %</b>
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	594,313	310,349	52 %
Uganda Women Entrepreneurship Program(UWEP)	26,720	3,146	12 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Unspent balances - Other Government Transfers	0	0	0 %
Parish Community Associations (PCAs)	441,000	218,860	50 %
Polio Immunization Campaign	0	0	0 %
<b>3. External Financing</b>	<b>1,470,000</b>	<b>393,025</b>	<b>27 %</b>
International Bank for Reconstruction and Development (IBRD)	600,000	0	0 %
United Nations Children Fund (UNICEF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	200,000	146,342	73 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	246,683	82 %
UK Department for International Development (DFID)	70,000	0	0 %
<b>Total Revenues shares</b>	<b>35,197,649</b>	<b>35,834,919</b>	<b>102 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative LRR performed at 172,120,000 ,92% of the budgeted 187,672,000. The under performance is due to proper tax/revenue management low potential, covid effect on business e.t.c..

**Cumulative Performance for Central Government Transfers**

Cumulatively central Government transfers performed at 34,737,418,000, 107% of the 32,387,943,000 budget. The overperformance is due to supplementary releases of funds

**Cumulative Performance for Other Government Transfers**

The OGTs performed at only 532,354,000, 46% of the budget due to less releases

**Cumulative Performance for External Financing**

Cumulatively, donor funding performed at just 393,025,000 of the 1,470,000 budget. The under performance is due to unrealized funds due to failure of the many development partners to full fill their obligations

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,907,965	1,340,435	70 %	476,991	931,254	195 %
District Production Services	929,251	863,972	93 %	232,313	203,999	88 %
<b>Sub- Total</b>	<b>2,837,216</b>	<b>2,204,407</b>	<b>78 %</b>	<b>709,304</b>	<b>1,135,252</b>	<b>160 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	881,750	609,097	69 %	220,438	104,453	47 %
<b>Sub- Total</b>	<b>881,750</b>	<b>609,097</b>	<b>69 %</b>	<b>220,438</b>	<b>104,453</b>	<b>47 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	37,699	37,699	100 %	9,425	9,572	102 %
<b>Sub- Total</b>	<b>37,699</b>	<b>37,699</b>	<b>100 %</b>	<b>9,425</b>	<b>9,572</b>	<b>102 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,209,150	9,478,557	103 %	2,302,288	2,590,657	113 %
Secondary Education	7,239,191	6,578,984	91 %	1,809,798	2,674,510	148 %
Skills Development	1,691,079	1,690,997	100 %	422,770	454,407	107 %
Education & Sports Management and Inspection	331,767	356,128	107 %	82,942	252,373	304 %
Special Needs Education	0	119,544	11954424 %	0	119,544	11954424 %
<b>Sub- Total</b>	<b>18,471,187</b>	<b>18,224,211</b>	<b>99 %</b>	<b>4,617,797</b>	<b>6,091,491</b>	<b>132 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,585,647	1,924,977	121 %	396,412	1,118,018	282 %
Health Management and Supervision	4,073,172	3,998,676	98 %	1,018,293	922,438	91 %
<b>Sub- Total</b>	<b>5,658,819</b>	<b>5,923,653</b>	<b>105 %</b>	<b>1,414,705</b>	<b>2,040,456</b>	<b>144 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	991,194	981,976	99 %	247,799	213,932	86 %
Natural Resources Management	184,993	173,835	94 %	46,248	72,068	156 %
<b>Sub- Total</b>	<b>1,176,187</b>	<b>1,155,811</b>	<b>98 %</b>	<b>294,047</b>	<b>286,001</b>	<b>97 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	702,513	449,579	64 %	175,628	275,299	157 %
<b>Sub- Total</b>	<b>702,513</b>	<b>449,579</b>	<b>64 %</b>	<b>175,628</b>	<b>275,299</b>	<b>157 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,226,634	3,992,657	94 %	1,311,768	1,713,450	131 %
Local Statutory Bodies	573,724	572,371	100 %	143,431	130,070	91 %
Local Government Planning Services	185,159	182,286	98 %	46,290	68,988	149 %
<b>Sub- Total</b>	<b>4,985,517</b>	<b>4,747,314</b>	<b>95 %</b>	<b>1,501,489</b>	<b>1,912,508</b>	<b>127 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	406,063	362,745	89 %	101,516	63,923	63 %
Internal Audit Services	40,697	32,379	80 %	10,174	12,773	126 %

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	<i>Sub- Total</i>	<i>446,760</i>	<i>395,124</i>	<i>88 %</i>	<i>111,690</i>	<i>76,696</i>	<i>69 %</i>
<b>Grand Total</b>		<b>35,197,649</b>	<b>33,746,895</b>	<b>96 %</b>	<b>9,054,522</b>	<b>11,931,728</b>	<b>132 %</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,911,885</b>	<b>4,149,559</b>	<b>106%</b>	<b>1,233,081</b>	<b>1,015,965</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	121,643	271,643	223%	30,411	187,357	616%
District Unconditional Grant (Wage)	503,252	546,583	109%	380,923	88,924	23%
General Public Service Pension Arrears (Budgeting)	8,232	8,232	100%	2,058	0	0%
Gratuity for Local Governments	1,831,199	1,831,199	100%	457,800	457,800	100%
Locally Raised Revenues	42,838	49,293	115%	10,709	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	116,899	154,787	132%	29,225	43,154	148%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	948,963	948,963	100%	237,241	157,694	66%
Salary arrears (Budgeting)	14,713	14,713	100%	3,678	0	0%
Urban Unconditional Grant (Wage)	324,147	324,147	100%	81,037	81,037	100%
<b>Development Revenues</b>	<b>314,749</b>	<b>356,255</b>	<b>113%</b>	<b>78,687</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	145,327	145,327	100%	36,332	0	0%
Multi-Sectoral Transfers to LLGs_Gou	169,422	210,927	124%	42,355	0	0%
<b>Total Revenues shares</b>	<b>4,226,634</b>	<b>4,505,814</b>	<b>107%</b>	<b>1,311,768</b>	<b>1,015,965</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	827,399	827,398	100%	449,960	207,665	46%
Non Wage	3,084,486	2,809,005	91%	783,122	1,401,296	179%
<b>Development Expenditure</b>						
Domestic Development	314,749	356,254	113%	78,687	104,489	133%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>4,226,634</b>	<b>3,992,657</b>	<b>94%</b>	<b>1,311,768</b>	<b>1,713,450</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>513,156</b>	<b>12%</b>			
Wage		43,332				
Non Wage		469,824				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>513,157</b>	<b>11%</b>			

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

Total revenue performed 4,505,814,000, 107 % of the annual budget. The over performance was due to more allocations in wage, LLG transfers LRR, ucg non wage supplementary all at more than 100%. Total expenditure performed at 3,992,657,000 of the 4,505,814,000 releases to the department. The underperformance is due to unspent wage balances of 513,157,000 . The wage performed at 827,398,000; non-wage was 2,809,005,000 and domestic development was 356,254,000

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

The unspent balances of 513,157,000 . Wage was 43,332,000; Non Wage 469,824,000; due to non recruitment and pensions and gratuity balances plus LLGs supplementary which did not reflect in the expenditure

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

Payment for security services, maintenance of vehicles, payment for cleaning and sanitation, subscription, Office running, placing adverts, payment of salaries pension and Gratuity, Recruitment of staff at 80% at the district level, all staff appraised at district and duty stations, LLG supervision and monitoring conducted, monitoring of ICT, district website updated.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>317,299</b>	<b>268,499</b>	<b>85%</b>	<b>79,325</b>	<b>56,427</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	54,000	54,000	100%	13,500	6,000	44%
District Unconditional Grant (Wage)	179,804	178,040	99%	44,951	50,292	112%
Locally Raised Revenues	10,500	10,500	100%	2,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,995	25,959	36%	18,249	135	1%
<b>Development Revenues</b>	<b>88,763</b>	<b>94,246</b>	<b>106%</b>	<b>22,191</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,500	2,500	100%	625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	86,263	91,746	106%	21,566	0	0%
<b>Total Revenues shares</b>	<b>406,063</b>	<b>362,745</b>	<b>89%</b>	<b>101,516</b>	<b>56,427</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	179,804	178,040	99%	44,951	50,292	112%
Non Wage	137,495	90,459	66%	34,374	13,631	40%
<b>Development Expenditure</b>						
Domestic Development	88,763	94,246	106%	22,191	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>406,063</b>	<b>362,745</b>	<b>89%</b>	<b>101,516</b>	<b>63,923</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 362,745,000, 89 % of the annual budget. The under performance was due to less allocations in wage, LLG transfers less than 100%. Total expenditure performed at 362,745,000,000, 100% of the releases to the department. The underperformance is due to unspent wage balances of 514,569,000. The wage performed at 178,040,000; non-wage was 90,459,000 and domestic development was 94,246,000

### Reasons for unspent balances on the bank account

The total unspent balance is zero

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>563,195</b>	<b>561,843</b>	<b>100%</b>	<b>140,799</b>	<b>127,295</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	267,091	267,091	100%	66,773	66,778	100%
District Unconditional Grant (Wage)	179,804	179,452	100%	44,486	44,599	100%
Locally Raised Revenues	25,703	25,656	100%	6,426	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	90,596	89,643	99%	23,114	15,918	69%
<b>Development Revenues</b>	<b>10,529</b>	<b>10,529</b>	<b>100%</b>	<b>2,632</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,529	10,529	100%	2,632	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>573,724</b>	<b>572,372</b>	<b>100%</b>	<b>143,431</b>	<b>127,295</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	179,804	179,452	100%	44,951	45,461	101%
Non Wage	383,391	382,391	100%	95,848	84,610	88%
<b>Development Expenditure</b>						
Domestic Development	10,529	10,529	100%	2,632	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>573,724</b>	<b>572,371</b>	<b>100%</b>	<b>143,431</b>	<b>130,070</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue was 572,372,000, 100% of the budget. The Expenditure amounted to 572,371,000, 100% of the releases. The expenditures were: wage 179,452,000; non wage 382,391,000; development as 10,529,000.

### Reasons for unspent balances on the bank account

There is no balance on account

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

Staff salaries paid, I council sitting conducted and minutes in place, 1 Contracts committee meetings conducted, monitoring conducted and report in place, for DSC:6 Meetings held, 1 land board meeting held, 5 land applications (registration, renewal, lease extensions) cleared, 2 Audit report reviewed and submitted to council, 3 DEC meetings held and minutes in place, DEC quarterly monitoring and report produced, 3 standing committees sat each once and reports in place. submission of Q4 procurement sector report to Kampala, Placing adverts to Kampala.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,525,549</b>	<b>2,002,614</b>	<b>79%</b>	<b>631,387</b>	<b>452,019</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	212,350	212,350	100%	53,088	53,087	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,479	6,212	66%	2,370	1,412	60%
Sector Conditional Grant (Non-Wage)	1,687,620	1,167,952	69%	421,905	243,495	58%
Sector Conditional Grant (Wage)	616,100	616,100	100%	154,025	154,025	100%
<b>Development Revenues</b>	<b>311,667</b>	<b>201,794</b>	<b>65%</b>	<b>77,917</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,500	900	60%	375	0	0%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Development Grant	250,167	200,894	80%	62,542	0	0%
<b>Total Revenues shares</b>	<b>2,837,216</b>	<b>2,204,408</b>	<b>78%</b>	<b>709,304</b>	<b>452,019</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	828,450	828,450	100%	207,112	208,687	101%
Non Wage	1,697,099	1,174,163	69%	424,275	813,019	192%
<b>Development Expenditure</b>						
Domestic Development	311,667	201,794	65%	77,917	113,546	146%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,837,216</b>	<b>2,204,407</b>	<b>78%</b>	<b>709,304</b>	<b>1,135,252</b>	<b>160%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:561 Kaliro District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The total revenue was 2,204,408,000, 78, % of the budget. The under performance was due to under performance of LLG transfers and Sector conditional grants non wage , Development ,below 100%.The Expenditure amounted to 2,204,407,000,100% of the releases. Wage was 828,450,000; non wage was 1,174,163,000; development was 201,794,000

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

The unspent balance is zero

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

01 quarterly departmental report generated, two roomed water borne toilet constructed, 3 acres of banana multiplication garden were maintained, transport facilities in the department were serviced and maintained, 1 solar system was serviced, the veterinary laboratory was retooled, and capacity of the extension workers was enhanced.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,058,506</b>	<b>4,263,821</b>	<b>139%</b>	<b>744,642</b>	<b>1,158,998</b>	<b>156%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,219	13,805	59%	5,805	0	0%
Sector Conditional Grant (Non-Wage)	460,464	1,103,009	240%	115,116	365,244	317%
Sector Conditional Grant (Wage)	2,574,823	3,147,006	122%	623,721	793,754	127%
<b>Development Revenues</b>	<b>2,600,313</b>	<b>1,667,938</b>	<b>64%</b>	<b>670,063</b>	<b>219,218</b>	<b>33%</b>
District Discretionary Development Equalization Grant	100,829	100,829	100%	25,207	0	0%
External Financing	1,470,000	393,025	27%	367,500	4,224	1%
Multi-Sectoral Transfers to LLGs_Gou	206,605	136,211	66%	71,636	0	0%
Sector Development Grant	822,878	1,037,872	126%	205,720	214,994	105%
<b>Total Revenues shares</b>	<b>5,658,819</b>	<b>5,931,758</b>	<b>105%</b>	<b>1,414,705</b>	<b>1,378,216</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,574,823	3,144,988	122%	643,706	878,438	136%
Non Wage	483,684	1,110,731	230%	120,921	366,006	303%
<b>Development Expenditure</b>						
Domestic Development	1,130,313	1,274,908	113%	282,578	791,787	280%
External Financing	1,470,000	393,025	27%	367,500	4,224	1%
<b>Total Expenditure</b>	<b>5,658,819</b>	<b>5,923,653</b>	<b>105%</b>	<b>1,414,705</b>	<b>2,040,456</b>	<b>144%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,101</b>	<b>0%</b>			
Wage		2,019				
Non Wage		6,083				
<b>Development Balances</b>		<b>4</b>	<b>0%</b>			
Domestic Development		4				

**Vote:561 Kaliro District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>8,105</b>	<b>0%</b>	

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

Total revenue performed 5,931,758,000, 105% of the annual budget. The over performance was due supplementary transfers. Total expenditure performed at 5,923,653,000, of the 5,931,758,000 releases to the department. The underperformance is due to unspent wage balances of 8,105,000. The wage performed at 3,144,988,000; non-wage was 1,110,731,000 and domestic development was 580,289,000; donor funding was 393,025,000

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

The unspent balances of 8,105,000 . Wage was 2,019,000 due to supplementary allowances; Non Wage 6,083,000 due to supplementary allocations and Domestic Development 4,000

**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 145,380 which is 119% high due to upgrading of four HC IIs to HCIIIs ; Number of inpatients that visited the Govt. health facilities was 11,145 which is 171% due to upgrading of four HC IIs to HC IIIs; No. and proportion of deliveries conducted in the Govt. health facilities was 5,925 which is 198% high due to support from the RBF program ; %age of approved posts filled with qualified health workers 93% low because the planned recruitment scheduled was postponed to the following quarters ; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 50% low because some VHTs have not been replaced; No. of children immunized with Pentavalent vaccine was 11,150 which is 139% high due outreaches supported by UNICEF, GAVI and technical support provided by CHAI Number of outpatients that visited the NGO Basic health facilities was 35603 which is 119% high due to increase in the number of facilities; Number of inpatients that visited the NGO Basic health facilities was 6416 which is 80% low due to effect high staff turnover; No. and proportion of deliveries conducted in the NGO Basic health facilities was 1131 which 75% low due to due to effect high staff turnover; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 2499 which 93% low due to due to effect high staff turnover.



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,985,715</b>	<b>17,439,891</b>	<b>103%</b>	<b>4,246,429</b>	<b>5,023,606</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,436	144%
District Unconditional Grant (Wage)	65,369	53,417	82%	16,342	16,342	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	2,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	620	0	0%	155	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	3,439,790	3,936,537	114%	859,947	1,643,344	191%
Sector Conditional Grant (Wage)	13,441,936	13,441,936	100%	3,360,484	3,360,484	100%
<b>Development Revenues</b>	<b>1,485,472</b>	<b>2,333,112</b>	<b>157%</b>	<b>371,368</b>	<b>832,634</b>	<b>224%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	181,538	196,545	108%	45,385	0	0%
Sector Development Grant	1,263,933	2,096,567	166%	315,983	832,634	264%
<b>Total Revenues shares</b>	<b>18,471,187</b>	<b>19,773,003</b>	<b>107%</b>	<b>4,617,797</b>	<b>5,856,240</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,507,305	13,127,290	97%	3,376,826	3,785,151	112%
Non Wage	3,478,410	3,805,951	109%	869,602	1,592,184	183%
<b>Development Expenditure</b>						
Domestic Development	1,485,472	1,290,970	87%	371,368	714,156	192%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,471,187</b>	<b>18,224,211</b>	<b>99%</b>	<b>4,617,797</b>	<b>6,091,491</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		368,063				

**Vote:561 Kaliro District****Quarter4**

Non Wage	138,586		
<b>Development Balances</b>	<b>1,042,142</b>	<b>45%</b>	
Domestic Development	1,042,142		
External Financing	0		
<b>Total Unspent</b>	<b>1,548,792</b>	<b>8%</b>	

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

Total revenue performed 19,773,003,000, 107% of the annual budget. The over performance was due supplementary transfers. Total expenditure performed at 18,224,211,000, of the 19,773,003,000 releases to the department. The underperformance is due to unspent wage balances of 1,548,792,000. The wage performed at 13,127,290,000; non-wage was 3,805,951,000 and domestic development was 1,290,970,000

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

The total unspent balance is 1,548,792,000 which is due to Undone development works/ activities mainly for SEED schools' construction of Bukamba and Bumanya plus SFG primary schools constructions and rehabilitations works of 1,042,142,000 and non-wage 136,586,000, wage of 368,063,000 balances to be spent next FY

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

Completion of Bukamba SEED SSS and supply of ICT equipments, construction of 3 - 2 class room blocks at Isalo , Ihagalo and Kibanda p/s, renovation of a 4 class rooms block at Nawampiti p/s, 2 class room block at Bupyana PS and a 3 class room block at Nantamali p/s, construction of 5 stance pit latrines at Bukumankoola, Budini girls, Buluya parents , Nawampiti p/s and a 3 stance pit latrine with a urinal at education office, procurement of executive table and chair, furniture(desks) at Bulike p/s ,Kisinda, Nangala, Kibembe, Kanabugo, Isalo, Kahango, Buyonjo, Budehe, Kalalu, Panyolo, Kibanda, Butege, Nantamali, Nsamule and Nawampiti p/s, installation of lightening arrestors at Bugoda, Budehe, Lubuulo, Kahango, Kibembe, Ihagalo and Isalop/s, procurement of SNE equipments and repair of vehicles,

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>681,794</b>	<b>387,960</b>	<b>57%</b>	<b>170,448</b>	<b>104,163</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	79,971	77,612	97%	19,993	27,811	139%
Multi-Sectoral Transfers to LLGs_NonWage	7,510	0	0%	1,878	0	0%
Other Transfers from Central Government	594,313	310,349	52%	148,578	76,352	51%
<b>Development Revenues</b>	<b>199,957</b>	<b>221,137</b>	<b>111%</b>	<b>49,989</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	199,957	221,137	111%	49,989	0	0%
<b>Total Revenues shares</b>	<b>881,750</b>	<b>609,097</b>	<b>69%</b>	<b>220,438</b>	<b>104,163</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,971	77,611	97%	19,993	27,811	139%
Non Wage	601,823	310,349	52%	150,456	76,643	51%
<b>Development Expenditure</b>						
Domestic Development	199,957	221,137	111%	49,989	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>881,750</b>	<b>609,097</b>	<b>69%</b>	<b>220,438</b>	<b>104,453</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:561 Kaliro District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 609,097,000 69 % of the annual budget. The under performance was due to low under performance OGT transfers, and LLGs transfers at 0%. Total expenditure performed at 609,097,000,000, 100% of the releases to the department. The wage performed at 77,611,000; non-wage was 310,349,000 and domestic development was 221,137,000

### Reasons for unspent balances on the bank account

There was no balance on account

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

District Road equipment and machinery repaired, Staff salaries paid, office, and compound managed, 6 km of Routine Mechanized Road Maintenance of Namukooge-Bumanya -Bulyakubi Road done in the quarter.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>119,036</b>	<b>110,323</b>	<b>93%</b>	<b>29,759</b>	<b>32,380</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	45,333	36,620	81%	11,333	13,954	123%
Sector Conditional Grant (Non-Wage)	73,703	73,703	100%	18,426	18,426	100%
<b>Development Revenues</b>	<b>872,158</b>	<b>877,114</b>	<b>101%</b>	<b>218,040</b>	<b>4,955</b>	<b>2%</b>
District Discretionary Development Equalization Grant	89,215	89,215	100%	22,304	0	0%
Sector Development Grant	763,141	768,097	101%	190,785	4,955	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>991,194</b>	<b>987,436</b>	<b>100%</b>	<b>247,799</b>	<b>37,335</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,333	36,620	81%	11,333	14,030	124%
Non Wage	73,703	73,703	100%	18,426	35,468	192%
<b>Development Expenditure</b>						
Domestic Development	872,158	871,653	100%	218,040	164,435	75%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>991,194</b>	<b>981,976</b>	<b>99%</b>	<b>247,799</b>	<b>213,932</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		5,461				
External Financing		0				
<b>Total Unspent</b>		<b>5,461</b>	<b>1%</b>			

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## Vote:561 Kaliro District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue was 987,436,000 against 991,194,000 budget. The under performance was due to less wage. The Expenditure amounted to 981,976,000, against 987,436,000 releases. The under performance was due to the unspent balance of 5,461,000. The expenditure was as: wage 36,620,000: non wage as 73,703,000 and development as 871,653,000

### Reasons for unspent balances on the bank account

The total unspent balance is 5,461,000 which is due to uninvoiced LPOs to be spent next financial year

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

District Water Supply and Sanitation Coordination Meeting conducted, 10 water user committees formed, 2 trainings for Hand pump mechanics done in operation and maintenance of the hand pumps, 2 Social mobilizers meeting at district held, phase Two of the construction of a piped water scheme at namukooge t/c done, Staff salaries paid, office cleaning, stationary procured, vehicle maintenance, and compound cleaning, and Sitting and drilling of 10 boreholes in different sub counties in the district done with only one borehole unsuccessful, rehabilitation of 45 old boreholes done, construction of a 4 stance pit latrine at Bedda RGC completed and feasibility study and design of kisinda piped water scheme done

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,313</b>	<b>136,397</b>	<b>101%</b>	<b>33,828</b>	<b>39,626</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,113	104%
District Unconditional Grant (Wage)	92,355	92,006	100%	23,089	25,623	111%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,823	900	32%	706	0	0%
Sector Conditional Grant (Non-Wage)	26,135	30,491	117%	6,534	10,890	167%
<b>Development Revenues</b>	<b>49,681</b>	<b>37,500</b>	<b>75%</b>	<b>12,420</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	37,500	37,500	100%	9,375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,181	0	0%	3,045	0	0%
<b>Total Revenues shares</b>	<b>184,993</b>	<b>173,897</b>	<b>94%</b>	<b>46,248</b>	<b>39,626</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,355	92,006	100%	23,089	25,623	111%
Non Wage	42,958	44,330	103%	10,739	21,946	204%
<b>Development Expenditure</b>						
Domestic Development	49,681	37,500	75%	12,420	24,500	197%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>184,993</b>	<b>173,835</b>	<b>94%</b>	<b>46,248</b>	<b>72,068</b>	<b>156%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>62</b>	<b>0%</b>			
Wage		0				
Non Wage		62				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:561 Kaliro District****Quarter4**

<b>Total Unspent</b>	<b>62</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Total revenue performed 173,897,000, 94% of the annual budget. The underperformance was due to LRR and LLGs transfers. Total expenditure performed at 173,835,000, of the 173,897,000 releases to the department. The underperformance is due to unspent wage balances of 62,000. The wage performed at 92,006,000; non-wage was 44,330,000 and domestic development was 37,500,000.

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

The unspent balances of insignificant 62,000, non wage was left.

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

periodic inspection of construction sites and report produced,. DPPC meeting held; minutes produced and submitted to MLHUD; sites for titling inspected and report produced; physical plan for kisinda approved; 8.8km of roads in kisinda trading centre demarcation



# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>702,513</b>	<b>449,579</b>	<b>64%</b>	<b>175,628</b>	<b>158,233</b>	<b>90%</b>
District Unconditional Grant (Wage)	160,534	148,319	92%	40,134	52,666	131%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,835	18,830	174%	2,709	0	0%
Other Transfers from Central Government	467,720	222,006	47%	116,930	90,461	77%
Sector Conditional Grant (Non-Wage)	60,424	60,424	100%	15,106	15,106	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>702,513</b>	<b>449,579</b>	<b>64%</b>	<b>175,628</b>	<b>158,233</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,534	148,319	92%	40,134	52,666	131%
Non Wage	541,979	301,259	56%	135,495	222,633	164%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>702,513</b>	<b>449,579</b>	<b>64%</b>	<b>175,628</b>	<b>275,299</b>	<b>157%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:561 Kaliro District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 449,578,000 64 % of the annual budget. The under performance was due to under performance of UCG wage,LRR and OGTs below 100%. Total expenditure performed at 449,578,000, 100% of the releases to the department. The wage performed at 148,319,000; non-wage was 301,259,000

### Reasons for unspent balances on the bank account

There was no balance on account

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

Monitored of 12 Women projects; Conducted 4 Executive and 4 Council meetings for; Elders' council, Women's council, Youth council, Elderly and PWDs council; supported 6 PCA groups and commissioning of activities of PCA in 6 parishes

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,844</b>	<b>124,407</b>	<b>99%</b>	<b>31,461</b>	<b>36,403</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	66,000	66,000	100%	16,500	16,500	100%
District Unconditional Grant (Wage)	59,844	58,407	98%	14,961	19,903	133%
<b>Development Revenues</b>	<b>59,315</b>	<b>59,314</b>	<b>100%</b>	<b>14,829</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	59,315	59,314	100%	14,829	0	0%
<b>Total Revenues shares</b>	<b>185,159</b>	<b>183,721</b>	<b>99%</b>	<b>46,290</b>	<b>36,403</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,844	58,407	98%	14,961	19,903	133%
Non Wage	66,000	66,000	100%	16,500	21,175	128%
<b>Development Expenditure</b>						
Domestic Development	59,315	57,878	98%	14,829	27,910	188%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>185,159</b>	<b>182,286</b>	<b>98%</b>	<b>46,290</b>	<b>68,988</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1,436				
External Financing		0				
<b>Total Unspent</b>		<b>1,436</b>	<b>1%</b>			

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

The total revenue was 183,721,000, 99 % of the budget. The under performance was due to under performance wage and the unspent balance of the development grant in the quarter. The Expenditure amounted to 182,286000, 99% of the releases. The under performance was due to the unspent balance of 1,436,000. The expenditure was as: wage 58,407,000: non wage as 66,000,000 and development as 57,878000

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## Vote:561 Kaliro District

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## Quarter4

### Reasons for unspent balances on the bank account

The total unspent balance is 1,436,000 of DDEG which was just an expenditure not captured by the system but actually spent

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

Preparation and submission of Q3 pbs report for FY 2021-22, Preparation and re-submission of the Final DDP III to NPA, 3 DTPCs for Q4 conducted and Statistical reports prepared and produced. Compilation and submission of DDEG Joint monitoring report to MoLG. Preparation and submission of supplementary budget requests for Q3 and Q4 for administration, production, health, education, water Natural resources, Training of LLGs in preparation of the LLG five year development plans. Preparation and submission of the LG draft and final Budget 2022-23

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,697</b>	<b>32,379</b>	<b>80%</b>	<b>10,174</b>	<b>10,595</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	11,000	11,000	100%	2,750	2,750	100%
District Unconditional Grant (Wage)	22,569	18,379	81%	5,642	7,095	126%
Locally Raised Revenues	3,000	3,000	100%	750	750	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,128	0	0%	1,032	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>40,697</b>	<b>32,379</b>	<b>80%</b>	<b>10,174</b>	<b>10,595</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,569	18,379	81%	5,642	9,273	164%
Non Wage	18,128	14,000	77%	4,532	3,500	77%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,697</b>	<b>32,379</b>	<b>80%</b>	<b>10,174</b>	<b>12,773</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Toral revenue is 32,379,000 which is 80% of the budget, the under performance is due to under performance of District unconditional grant wage and lack of LLG transfers. Total expenditure was 32,379,000 which is 100% of the release. The expenditure was as: wage of 18,379,000 and Non Wage of 14,000,000

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## Vote:561 Kaliro District

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Quarter4

### Reasons for unspent balances on the bank account

There was no balance on account

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

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

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,699</b>	<b>37,699</b>	<b>100%</b>	<b>9,425</b>	<b>9,425</b>	<b>100%</b>
District Unconditional Grant (Wage)	23,224	23,224	100%	5,806	5,806	100%
Sector Conditional Grant (Non-Wage)	14,476	14,476	100%	3,619	3,619	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>37,699</b>	<b>37,699</b>	<b>100%</b>	<b>9,425</b>	<b>9,425</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,224	23,223	100%	5,806	5,953	103%
Non Wage	14,476	14,476	100%	3,619	3,619	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,699</b>	<b>37,699</b>	<b>100%</b>	<b>9,425</b>	<b>9,572</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Total revenue performed at 37,699,000 100 % of the annual budget. Total expenditure performed at 37,699,000, which is 100% of the releases to the department. The wage performed at 23,223,000; non-wage was 14,476,000

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

There was no balance on account

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**Vote:561 Kaliro District****Quarter4**

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

2 trade sensitization meetings organized at lower local governments and staff salaries paid, 2 businesses assisted in business registration process, 1 market information report disseminated, 5 cooperative groups mobilised for registration, identified 1 potential tourism sites, 1 producer group identified for collective value addition support, Monitored the cooperatives and small scale industries and report produced



## Vote:561 Kaliro District

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
		3 Activity reports produced security services provided			Workshops and Seminars , Books, Periodicals & Newspapers procured, Printing, Stationery, Photocopying and Binding, Guard and Security services provided, Maintenance of Vehicles , Subscriptions of ULGA, Cleaning and Sanitation of the compound premises
211101 General Staff Salaries	827,399	827,398	100 %		207,665
221002 Workshops and Seminars	7,996	7,996	100 %		0
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
221017 Subscriptions	6,000	6,000	100 %		0
223004 Guard and Security services	17,709	17,709	100 %		11,125
224004 Cleaning and Sanitation	4,000	4,000	100 %		1,000
227001 Travel inland	35,172	35,172	100 %		8,793
228002 Maintenance - Vehicles	10,000	9,996	100 %		3,341
Wage Rect:	827,399	827,398	100 %		207,665
Non Wage Rect:	85,877	85,872	100 %		25,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	913,275	913,270	100 %		233,173
Reasons for over/under performance: The planned activities were achieved due to availability of funds					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(80%) Recruitment of staff to 80% at district	(1) Recruitment plan produced and updated		(80%)Recruitment of staff to 80% at district	(82%)Recruitment of staff to 82% at district

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## Quarter4

%age of staff appraised	(99%) All staff appraised at district and duty stations	(99%) Activity report produced and submitted to the line ministries	(99%)All staff appraised at district and duty stations	(99%)All staff appraised at district and at LLG
%age of staff whose salaries are paid by 28th of every month	(99%) All the eligible Pensioners paid at district	() payroll shared with all HODs and displayed on the district notice board	(99%)All the eligible Pensioners paid at district	()all eligible employee are paid in time
%age of pensioners paid by 28th of every month	(90%) All the eligible Pensioners paid at district	() pension payroll displayed every month	(90%)All the eligible Pensioners paid at district	()All the eligible Pensioners paid at district
Non Standard Outputs:				
212102 Pension for General Civil Service	948,963	754,200	79 %	265,465
213004 Gratuity Expenses	1,831,199	1,760,718	96 %	1,085,105
321608 General Public Service Pension arrears (Budgeting)	8,232	8,204	100 %	8,204
321617 Salary Arrears (Budgeting)	14,713	14,713	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,803,107	2,537,835	91 %	1,358,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,803,107	2,537,835	91 %	1,358,774
Reasons for over/under performance: The planned activities were achieved due to availability of funds				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:				
	Monitoring and supervision reports produced		All government projects and programme supervised and monitored	
227001 Travel inland	24,324	24,324	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,324	24,324	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,324	24,324	100 %	4,000
Reasons for over/under performance: The planned activities were achieved due to availability of funds				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Reports on monitoring visits conducted to s/cs and schools and h/cs	(1) monitoring report produced	(1)Reports on monitoring visits conducted to s/cs and schools and h/cs	(1)Reports on monitoring visits conducted to s/cs and schools and h/cs

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## Quarter4

No. of monitoring reports generated	(4) 4 monitoring reports generated	() 1 monitoring reports generated	(1)1 monitoring reports generated	()monitoring reports generated
Non Standard Outputs:				
227001 Travel inland	2,999	2,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,999	2,999	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,999	2,999	100 %	0
Reasons for over/under performance: The planned activities were achieved due to availability of funds				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	submission report produced		printing of payslips and send to all cost centres	
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %	550
221003 Staff Training	33,075	33,075	100 %	17,050
221008 Computer supplies and Information Technology (IT)	7,000	7,000	100 %	0
221009 Welfare and Entertainment	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	600
221012 Small Office Equipment	1,000	1,000	100 %	250
222003 Information and communications technology (ICT)	5,349	5,349	100 %	2,675
227001 Travel inland	8,596	8,555	100 %	2,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,145	21,103	100 %	6,582
Gou Dev:	40,075	40,075	100 %	17,050
External Financing:	0	0	0 %	0
Total:	61,220	61,178	100 %	23,632
Reasons for over/under performance: The planned activities were achieved due to availability of funds				
<b>Output : 138111 Records Management Services</b>				
N/A				
Non Standard Outputs:	3 Activity reports on Office management produced		Welfare - Assorted Welfare Items-, Office Equipment and Supplies - Assorted Equipment- Telecommunication Services - Airtime and Mobile Phone Services, Cleaning and Sanitation - Assorted Cleaning Materials	
221009 Welfare and Entertainment	300	283	94 %	67

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221012 Small Office Equipment	1,100	1,100	100 %	275
222001 Telecommunications	340	340	100 %	85
224004 Cleaning and Sanitation	560	560	100 %	140
227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,483	100 %	867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,483	100 %	867
Reasons for over/under performance: The planned activities were achieved due to availability of funds				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	3 Activity reports produced		Subscriptions, Telecommunication Services - Airtime and Mobile Phone Services procured, Cleaning and Sanitation - Assorted Cleaning Materials- Travel Inland – Facilitation and fuel	
221017 Subscriptions	800	800	100 %	200
222001 Telecommunications	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	1,174	1,174	100 %	587
227001 Travel inland	10,689	9,547	89 %	2,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,663	12,521	92 %	3,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,663	12,521	92 %	3,093
Reasons for over/under performance: The planned activities were achieved due to availability of funds				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	submission reports produced		Procurement of assorted office items Advertising and Public Relations Travel Inland – Facilitation and Fuel procured	
221001 Advertising and Public Relations	3,000	2,405	80 %	250
221009 Welfare and Entertainment	720	720	100 %	180
221012 Small Office Equipment	1,000	1,000	100 %	250

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## Quarter4

227001 Travel inland	8,253	8,253	100 %	1,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,973	12,378	95 %	2,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,973	12,378	95 %	2,473

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

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(4) 4 Laptops for the department procured and 1 executive office chair	(4)4 Laptops for the department procured and 1 executive office chair
No. of administrative buildings constructed	(2) Administrative Capital,Building Construction – Maintenance and Repair-: Office construction of Namwiwa sub county and water born toilet in CAO's office	(2)Administrative Capital,Building Construction – Maintenance and Repair-: Office construction of Namwiwa sub county and water born toilet in CAO's office

Non Standard Outputs:

312101 Non-Residential Buildings	70,474	70,474	100 %	70,474
312104 Other Structures	24,578	24,578	100 %	15,765
312203 Furniture & Fixtures	1,200	1,200	100 %	1,200
312213 ICT Equipment	9,000	9,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,252	105,252	100 %	87,439
External Financing:	0	0	0 %	0
Total:	105,252	105,252	100 %	87,439

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

Total For Administration : Wage Rect:	827,399	827,398	100 %	207,665
Non-Wage Reccurent:	2,967,588	2,700,514	91 %	1,401,296
GoU Dev:	145,327	145,327	100 %	104,489
Donor Dev:	0	0	0 %	0
Grand Total:	3,940,313	3,673,239	93.2 %	1,713,450

## Vote:561 Kaliro District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Annual report produced at the district level and submitted to MoFPED Kampala at district	( 2021-07-30 ) annual report submitted to line ministry in place.		(2021-07-30)Annual report produced at the district level and submitted to MoFPED Kampala at district	()Annual report produced at the district level and submitted to MoFPED Kampala at district
Non Standard Outputs:		staff paid salary for 12 months			staff paid salary for 3 months
211101 General Staff Salaries	179,804	178,040	99 %		50,292
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
223005 Electricity	600	600	100 %		0
224004 Cleaning and Sanitation	600	600	100 %		150
227001 Travel inland	14,000	14,000	100 %		3,500
Wage Rect:	179,804	178,040	99 %		50,292
Non Wage Rect:	16,000	16,000	100 %		3,850
Gou Dev:	2,500	2,500	100 %		0
External Financing:	0	0	0 %		0
Total:	198,304	196,540	99 %		54,142
Reasons for over/under performance:	The planned activity were achieved due to availability of funds				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(110212000) This tax is collected at district level	()		()	()
Value of Hotel Tax Collected	(1440000) Hotel Tax from Kaliro Town Council and other trading centres	() Receipts of taxes collected		()	()Hotel Tax from Kaliro Town Council and other trading centres
Value of Other Local Revenue Collections	(76320000) This revenue will be collected by the treasury dept at the district, and LLGs	(13,009,402) This revenue is collected by the treasury dept at the district, and LLGs		()	()This revenue is collected by the treasury dept at the district, and LLGs
Non Standard Outputs:					
221014 Bank Charges and other Bank related costs	0	150	0 %		0

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## Quarter4

227001 Travel inland	2,000	2,000	100 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,150	108 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,150	108 %	530
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2022-04-01) Annual work plan approved by council at the district headquarters	( 2022-03-31) Annual work plan in place	(2022-03-30)Annual work plan approved by council at the district headquarters	( )Annual work plan approved by council at the district headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-30) Annual work plan approved by council at the district headquarters	(2022-05-26) Approved Annual work plan in place	(2022-05-30)Annual work plan approved by council at the district headquarters	(2022-05-26)Annual work plan approved by council at the district headquarters
Non Standard Outputs:	Draft Budget and Annual workplan Presented to Council		presenting draft Budget and Annual workplan to the Council	
227001 Travel inland	3,719	3,719	100 %	931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,719	3,719	100 %	931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,719	3,719	100 %	931
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	4 Quarterly Reports Produced		Preparation of Quarterly Reports	
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-08-30) Submission of annual, final accounts to the office of Auditor General in Kampala	( 2021-08-30) Received Copy of Submission of Annual Final Accounts in place	( )Submission of annual, final accounts to the office of Auditor General in Kampala	( )Submission of annual, final accounts to the office of Auditor General in Kampala

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## Quarter4

Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	9,700	9,700	100 %	0
222001 Telecommunications	81	81	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,781	9,781	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,781	9,781	100 %	0
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:				
		Servicing and Maintenance of Generator and payment of UMEME.		Paying of Electricity and Generator Fuel
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,570
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:				
		4 Monitoring reports produced		Monitoring of LLGovt revenue performance
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
Total For Finance : Wage Rect:	179,804	178,040	99 %	50,292
Non-Wage Reccurent:	64,500	64,635	100 %	13,631
GoU Dev:	2,500	2,500	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	246,804	245,175	99.3 %	63,923



## 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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:		Staff salaries paid for 12 months, 6 council sitting conducted and minutes in place			Staff salaries paid for 9 months, 1 council sitting conducted and minutes in place
211101 General Staff Salaries	179,804	179,452	100 %		45,461
211103 Allowances (Incl. Casuals, Temporary)	159,810	159,809	100 %		40,289
221005 Hire of Venue (chairs, projector, etc)	800	800	100 %		200
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		270
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %		900
222001 Telecommunications	1,000	990	99 %		240
224004 Cleaning and Sanitation	1,600	1,598	100 %		500
227001 Travel inland	8,000	24,068	301 %		18,068
228002 Maintenance - Vehicles	10,000	9,979	100 %		1,980
Wage Rect:	179,804	179,452	100 %		45,461
Non Wage Rect:	188,810	204,844	108 %		63,197
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	368,614	384,296	104 %		108,658
Reasons for over/under performance: Funds availability made implemetation possible					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:		4 Contracts committee meetings conducted, monitoring conducted, reports and minutes in place.submission of 4 procurement sector reports to Kampala			one contracts committe meeting held, minutes and reports in place, adverts placed
211103 Allowances (Incl. Casuals, Temporary)	4,600	4,600	100 %		1,150

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	5,400	100 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	5,400	100 %	1,350
Reasons for over/under performance: Funds were available to produce the outputs				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	24 Meetings held, in the quarter, 3 Report delivered to Kampala. renovation of board room and reception		6 Meetings held, in the quarter, 6 Meetings held, in the quarter, renovation of board room and reception	
211103 Allowances (Incl. Casuals, Temporary)	15,360	15,360	100 %	3,840
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	832	832	100 %	416
227001 Travel inland	7,200	7,200	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	25,392	100 %	7,056
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	28,392	28,392	100 %	7,056
Reasons for over/under performance: Funds are available to enable produce the above out puts				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(25) applications for registration, renewal and lease extensions processed at district	(56) applications for registration, renewal and lease extensions processed at district	(25)applications for registration, renewal and lease extensions processed at district	()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 Minutes and reports in place	(1)land board meetings held	( ) land board meetings held
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,200	100 %	800
221009 Welfare and Entertainment	592	592	100 %	148
221011 Printing, Stationery, Photocopying and Binding	888	888	100 %	222

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## Quarter4

227001 Travel inland	2,920	2,920	100 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	7,600	100 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	7,600	100 %	1,900

Reasons for over/under performance: Funds were available to produce the out put

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	( ) 2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	(1) 1 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	( )	(0)
No. of LG PAC reports discussed by Council	(6) 6 Audit reports reviewed and submitted to council	(1) Audit reports reviewed and submitted to council	(1) Audit reports reviewed and submitted to council	( )
Non Standard Outputs:		3 Internal Audit reports discussed by LGPAC		Preparation and submission of reporta to Kampala
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	2,000
221009 Welfare and Entertainment	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	4,200	4,200	100 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	14,600	100 %	3,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	14,600	100 %	3,650

Reasons for over/under performance: Funds were available to produce the out put

**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 produced	(1) Quarterly monitoring Reports produced	( ) Quarterly monitoring Reports produced
Non Standard Outputs:				
227001 Travel inland	38,452	38,452	100 %	5,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,452	38,452	100 %	5,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,452	38,452	100 %	5,262

Reasons for over/under performance: Funds were available for the output above

**Output : 138207 Standing Committees Services**

N/A

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Non Standard Outputs:		12 standing committees meetings held and reports in place		3 standing committees meetings held and reports in place	
227001	Travel inland	12,541	12,378	99 %	2,195
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,541	12,378	99 %	2,195
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,541	12,378	99 %	2,195
Reasons for over/under performance:		Funding was available to produce the output			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Payment for office furniture delivered in quarter one made			
312203	Furniture & Fixtures	7,529	7,529	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,529	7,529	100 %	0
	External Financing:	0	0	0 %	0
	Total:	7,529	7,529	100 %	0
Reasons for over/under performance:		Funds were available for the out put above			
Total For Statutory Bodies : Wage Rect:		179,804	179,452	100 %	45,461
Non-Wage Reccurent:		292,795	308,666	105 %	84,610
GoU Dev:		10,529	10,529	100 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		483,128	498,646	103.2 %	130,070

## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	212,350	212,350	100 %		54,647
221011 Printing, Stationery, Photocopying and Binding	10,500	10,500	100 %		2,625
222001 Telecommunications	6,580	6,580	100 %		1,645
224006 Agricultural Supplies	19,600	19,600	100 %		4,900
227001 Travel inland	132,884	132,884	100 %		33,221
228003 Maintenance – Machinery, Equipment & Furniture	13,200	13,200	100 %		3,300
Wage Rect:	212,350	212,350	100 %		54,647
Non Wage Rect:	182,764	182,764	100 %		45,691
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	395,114	395,114	100 %		100,338
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	1,365,031	846,775	62 %		732,369
263204 Transfers to other govt. units (Capital)	147,820	98,546	67 %		98,546
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,365,031	846,775	62 %		732,369
Gou Dev:	147,820	98,546	67 %		98,546
External Financing:	0	0	0 %		0
Total:	1,512,851	945,321	62 %		830,915
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

## Vote:561 Kaliro District

## Quarter4

Non Standard Outputs:	Conducted 68 livestock Regulatory and enforcement outreaches in the district, conducted 4 inspection and verification of livestock inputs supplied, conducted 120 field visits for disease diagnosis, vaccination, treatment /control & monitoring, post harvest handling in the livestock sector value chains, conducted 4 travel visits for national meetings, Conducted 20 disease diagnosis through laboratory testing, conducted 4 sector planning meetings, conducted 4 Technical back stopping visit.			Conducted 17 livestock Regulatory and enforcement outreaches in the district, conducted 1 inspection and verification of livestock inputs supplied, conducted 30 field visits for disease diagnosis, vaccination, treatment /control & monitoring, post harvest handling in the livestock sector value chains, conducted 1 travel visit for national meetings, Conducted 3 disease diagnosis through laboratory testing, conducted 1 sector planning meetings, conducted 1 Technical back stopping visit.
221009 Welfare and Entertainment	900	900	100 %	225
221011 Printing, Stationery, Photocopying and Binding	860	860	100 %	215
221012 Small Office Equipment	320	320	100 %	80
222001 Telecommunications	2,613	2,613	100 %	653
224004 Cleaning and Sanitation	1,020	1,020	100 %	255
227001 Travel inland	15,123	15,123	100 %	3,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,835	20,835	100 %	5,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,835	20,835	100 %	5,212
Reasons for over/under performance:	All funds were received according to the workplan and implemented of the activities was done			

**Output : 018204 Fisheries regulation**

N/A

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## Quarter4

Non Standard Outputs:		Submitted 4 quarterly reports to DPMO, conducted 4 Sector planning / review meetings, mounted 20 fish and fish product check points, carried out 104 fish farmer training on proper pond management practices for better fishery development, conducted 40 aquaculture feasibility site surveys, conducted 8 visits to MAAIF for consultations, carried out 108 Inspections and certifications of Fish inputs & products, 28 lake & land patrols conducted, attended 4 national meetings.		Submitted 1 quarterly report to DPMO, conducted 1 Sector planning / review meetings, mounted 5 fish and fish product check points, carried out 26 fish farmer training on proper pond management practices for better fishery development, conducted 10 aquaculture feasibility site surveys, conducted 2 visits to MAAIF for consultations, carried out 27 Inspections and certifications of Fish inputs & products, 7 lake & land patrols conducted, attended 1 national meetings.	
221009 Welfare and Entertainment	700	700	100 %		175
221011 Printing, Stationery, Photocopying and Binding	1,218	1,218	100 %		305
221012 Small Office Equipment	200	200	100 %		50
222001 Telecommunications	1,378	1,378	100 %		345
224004 Cleaning and Sanitation	600	600	100 %		150
227001 Travel inland	14,942	14,942	100 %		3,735
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,038	19,038	100 %		4,759
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,038	19,038	100 %		4,759

Reasons for over/under performance: Funds received as planned and all activities implemented accordingly

### Output : 018205 Crop disease control and regulation

N/A

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## Quarter4

Non Standard Outputs:		3.5 acres of banana garden maintained, conducted 16 training of farmers on water harvesting technologies and soil fertility management and simple irrigation technologies, conducted 8 demonstrations on different irrigation technologies, carried out 12 visits technical backstopping & guidance of sub county of extension workers on farm planning and record keeping, conducted 20 consultative visits to MAAIF.		3.5 acres of banana garden maintained, conducted 4 training of farmers on water harvesting technologies and soil fertility management and simple irrigation technologies, conducted 2 demonstrations on different irrigation technologies, carried out 3 visits technical backstopping & guidance of sub county of extension workers on farm planning and record keeping, conducted 5 consultative visits to MAAIF.	
221009 Welfare and Entertainment	600	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	1,320	1,320	100 %		330
222001 Telecommunications	1,216	1,216	100 %		304
224004 Cleaning and Sanitation	960	960	100 %		240
227001 Travel inland	8,518	8,518	100 %		2,129
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,614	12,614	100 %		3,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,614	12,614	100 %		3,153

Reasons for over/under performance: All funds for the quarter received and activities implemented accordingly

## Output : 018206 Agriculture statistics and information

N/A



## Vote:561 Kaliro District

## Quarter4

Non Standard Outputs:		Conducted 584 training of farmers on water harvesting technologies and soil fertility management, simple irrigation technologies, labour saving technologies, management and control of pests and disease, on post harvest handling, carried out 84 Demos on different irrigation technologies, 148 data collection visits to sub-counties, carried out 60 Technical backstopping visits & guidance of Sub County extension workers on farm planning and record keeping		Conducted 146 training of farmers on water harvesting technologies and soil fertility management, simple irrigation technologies, labour saving technologies, management and control of pests and disease, on post harvest handling, carried out 21 Demos on different irrigation technologies, 37 data collection visits to sub-counties, carried out 15 Technical backstopping visits & guidance of Sub County extension workers on farm planning and record keeping	
222001	Telecommunications	1,000	1,000	100 %	250
227001	Travel inland	13,224	13,224	100 %	3,306
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,224	14,224	100 %	3,556
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,224	14,224	100 %	3,556
Reasons for over/under performance:		The funds were received according to the workplan and all activities implemented			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(60) 4 monitoring Reports	(60) 4 reports	(15)1 report	(15)1 report

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## Quarter4

Non Standard Outputs:		Prepared & Submitted 4 reports to DPO, conducted 4 consultative visits to MAAIF, conducted 4 qtrly sector staff review meetings, Maintained 60 tsetse traps, Conducted 16 Entomological monitoring surveys, conducted 100 bee farmer group profiling, Conducted 40 trainings of farmers in improved technologies in apiculture & sericulture, Conducted 40 sensitisation meetings on growing trees for bee forage & consumption of nutritive honey, attended 4 national meetings		Prepared & Submitted 1 report to DPO, conducted 1 consultative visits to MAAIF, conducted 1 qtrly sector staff review meeting, Maintained 15 tsetse traps, Conducted 4 Entomological monitoring surveys, conducted 25 bee farmer group profiling, Conducted 10 trainings of farmers in improved technologies in apiculture & sericulture, Conducted 10 sensitisation meetings on growing trees for bee forage & consumption of nutritive honey, attended 1 national meeting.	
221009 Welfare and Entertainment	486	486	100 %		122
221011 Printing, Stationery, Photocopying and Binding	1,342	1,342	100 %		336
221012 Small Office Equipment	320	320	100 %		80
222001 Telecommunications	1,348	1,348	100 %		337
224004 Cleaning and Sanitation	600	600	100 %		150
227001 Travel inland	8,518	8,518	100 %		2,129
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,614	12,614	100 %		3,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,614	12,614	100 %		3,153
Reasons for over/under performance:		All funds received as per the workplan and activities implemented accordingly			

**Output : 018210 Vermin Control Services**

N/A

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## Quarter4

Non Standard Outputs:		Carried out 24 reconnaissance patrol in prone areas, conducted 24 Community sensitization meetings on vermin identification and control, conducted 24 surveys for Vermin surveillance and reporting, made 4 Visits to MAAIF/UWA for consultations, conducted 24 Trainings of farmers on cross cutting issues, carried out 24 Sensitization meetings of farmers on Biodiversity and importance of conserving some selected wild life species		Carried out 6 reconnaissance patrol in prone areas, conducted 6 Community sensitization meetings on vermin identification and control, conducted 6 surveys for Vermin surveillance and reporting, made 1 Visits to MAAIF/UWA for consultations, conducted 6 Trainings of farmers on cross cutting issues, carried out 6 Sensitization meetings of farmers on Biodiversity and importance of conserving some selected wild life species	
222001	Telecommunications	500	500	100 %	125
227001	Travel inland	5,722	5,722	100 %	1,430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,222	6,222	100 %	1,555
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,222	6,222	100 %	1,555
Reasons for over/under performance:		Funds received according ton plan thus all activities implemented accordingly			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Conducted 56 monitoring visits of Agricultural Extension Services and follow up on inputs distributed under OWC , conducted 04 quarterly departmental meeting, prepared 04 quarterly progress report and submitted to MAAIF, carried out 4 learning visits / workshop, attended 4 national level meetings		Conducted 14 monitoring visits of Agricultural Extension Services and follow up on inputs distributed under OWC , conducted 01 quarterly departmental meeting, prepared 01 quarterly progress report and submitted to MAAIF, carried out 1 learning visits / workshop, attended 1 national level meetings	
211101	General Staff Salaries	616,100	616,100	100 %	154,039
221007	Books, Periodicals & Newspapers	600	600	100 %	150
221009	Welfare and Entertainment	5,200	5,200	100 %	1,300

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221011 Printing, Stationery, Photocopying and Binding	2,900	2,900	100 %	725
222001 Telecommunications	3,030	3,030	100 %	758
223005 Electricity	751	751	100 %	188
223006 Water	360	360	100 %	90
224004 Cleaning and Sanitation	3,760	3,760	100 %	940
227001 Travel inland	37,677	37,677	100 %	9,419
Wage Rect:	616,100	616,100	100 %	154,039
Non Wage Rect:	54,278	54,278	100 %	13,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	670,378	670,378	100 %	167,609

Reasons for over/under performance: All the funds were received and activities implemented

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

Procurement of 2 motorcycles, maintenance of 3 acres of banana multiplication garden, purchase of a laptop computer, maintenance of transport facilities, procurement of planting material, construction of a water borne toilet and servicing of solar power equipment

maintenance of 3 acres of banana multiplication garden, purchase of a laptop computer, maintenance of transport facilities, servicing of solar power equipment and construction of a water borne toilet

281502 Feasibility Studies for Capital Works	3,000	3,000	100 %	0
312104 Other Structures	15,000	15,000	100 %	15,000
312201 Transport Equipment	44,600	44,600	100 %	0
312202 Machinery and Equipment	1,000	1,000	100 %	0
312213 ICT Equipment	3,000	3,000	100 %	0
312214 Laboratory and Research Equipment	10,000	10,000	100 %	0
312301 Cultivated Assets	25,748	25,748	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,348	102,348	100 %	15,000
External Financing:	0	0	0 %	0
Total:	102,348	102,348	100 %	15,000

Reasons for over/under performance: All funds received and activities implemented accordingly

**Output : 018275 Non Standard Service Delivery Capital**

N/A

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## Quarter4

Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance: No funds were received thus zero activities implemented because the project phased out				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>828,450</i>	<i>828,450</i>	<i>100 %</i>	<i>208,687</i>
<i>Non-Wage Reccurent:</i>	<i>1,687,620</i>	<i>1,169,363</i>	<i>69 %</i>	<i>813,019</i>
<i>GoU Dev:</i>	<i>310,167</i>	<i>200,894</i>	<i>65 %</i>	<i>113,546</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,826,237</i>	<i>2,198,707</i>	<i>77.8 %</i>	<i>1,135,252</i>

## Vote:561 Kaliro District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:		4 Health Education sessions held			Health Education sessions held
227001 Travel inland	1,000	1,000	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		300
Reasons for over/under performance: Lack of transport means especially for the field staff.					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		Medical expenses (To employees) Incapacity, death benefits and funeral expenses Commissions and related charges Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Electricity Cleaning and Sanitation Travel inland Travel inland Maintenance - Civil Maintenance - Vehicles			Medical expenses (To employees) Incapacity, death benefits and funeral expenses Commissions and related charges Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Electricity Cleaning and Sanitation Travel inland Travel inland Maintenance - Civil Maintenance - Vehicles
213001 Medical expenses (To employees)	600	600	100 %		350
213002 Incapacity, death benefits and funeral expenses	800	800	100 %		200
221006 Commissions and related charges	600	600	100 %		150
221007 Books, Periodicals & Newspapers	600	599	100 %		201

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221008 Computer supplies and Information Technology (IT)	600	600	100 %	150
221009 Welfare and Entertainment	200	200	100 %	50
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012 Small Office Equipment	1,000	1,000	100 %	250
222001 Telecommunications	800	800	100 %	200
223005 Electricity	2,000	2,500	125 %	1,000
224004 Cleaning and Sanitation	1,600	1,600	100 %	400
227001 Travel inland	9,200	9,200	100 %	2,535
228001 Maintenance - Civil	292	292	100 %	73
228002 Maintenance - Vehicles	6,630	6,630	100 %	3,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,722	26,221	102 %	9,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,722	26,221	102 %	9,151

Reasons for over/under performance: Lack of transport especially for the field staff like the Health Assistants has negatively affected service delivery.

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:

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

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

227001 Travel inland	4,700	4,700	100 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	4,700	100 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	4,700	100 %	1,175

Reasons for over/under performance: Delay in payment of health workers especially in COVID 19 campaigns affected their morale.

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

Number of outpatients that visited the NGO Basic health facilities	(30000) 30000	(35,603) 35,603	(7500)30000	(9937)9937 patients
	Patients to be seen in NGO facilities	patients seen in PNFPs and PFPs	Patients to be seen in NGO facilities	seen in PNFPs and PFPs

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Number of inpatients that visited the NGO Basic health facilities	(8000) 8000 to be admitted in PNFPs and PFPs	(6,416) 6,416 patients admitted in PNFPs and PFPs.	(2000)8000 to be admitted in PNFPs and PFPs	(1693)1693 patients admitted in PNFPs and PFPs.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1500 deliveries to be conducted	(1,131) 1,131 deliveries to be conducted.	(375)375 deliveries to be conducted	(279)279 deliveries to be conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunized with DPT 3.	(2,499) 2,499 children immunized with DPT 3.	(675)675 children immunized with DPT 3.	(606)606 children immunized with DPT 3.
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	35,187	35,317	100 %	8,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,187	35,317	100 %	8,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,187	35,317	100 %	8,926
Reasons for over/under performance:	High staff turn over due to low/non payment was the biggest challenge in the NGO/PFP facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(213) 213 Staff deployed in Government Health Facilities.	(221) 221 Staff deployed in Government Health Facilities.	(213)213 Staff deployed in Government Health Facilities.	(221)221 Staff deployed in Government Health Facilities.
No of trained health related training sessions held.	(156) One CME per month for each of the Gov't facilities.	(156) 156 CMEs conducted.	(39)One CME per month for each of the Gov't facilities.	(39)39 CMEs conducted
Number of outpatients that visited the Govt. health facilities.	(130000) 130000 patients to visit Government facilities.	(145,380) 145,380 patients who visited Government facilities.	(32500)32500 patients to visit Government facilities.	(41882)41882 patients who visited Government facilities.
Number of inpatients that visited the Govt. health facilities.	(6500) 6500 patients expected to be admitted in Government facilities	(11145) 11,145 patients admitted in Government facilities	(1625) 1625 patients expected to be admitted in Government facilities	(3272)3272 patients admitted in Government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(3000) 3000 deliveries expected to be conducted in Government facilities	(5,925) 5,925 deliveries conducted in Government facilities.	(750)750 deliveries expected to be conducted in Government facilities	(1546)1546 deliveries conducted in Government facilities
% age of approved posts filled with qualified health workers	(95%) 95% of approved posts filled with qualified health workers.	(93%) 93% of approved posts filled with qualified health workers.	(95%)95% of approved posts filled with qualified health workers.	(93%)93% of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% of villages have active VHTs	(50%) 50% of villages have active VHTs	(60%)60% of villages have active VHTs	(50%)50% of villages have active VHTs



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No of children immunized with Pentavalent vaccine	(8000) 8000 Children immunized in Government facilities.	(11,150) 11,150 Children immunized in Government facilities.	(2000)2000 Children immunized in Government facilities.	(2919)2919 Children immunized in Government facilities.
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	365,505	580,674	159 %	306,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,505	580,674	159 %	306,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,505	580,674	159 %	306,679
Reasons for over/under performance:	There is need to carry out an audit of how many active VHTs we have currently.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) Construction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC	(2) Completed Construction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC	(2)Construction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC	(2)Construction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	N/A			N/A
263370 Sector Development Grant	34,919	34,919	100 %	21,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,919	34,919	100 %	21,493
External Financing:	0	0	0 %	0
Total:	34,919	34,919	100 %	21,493
Reasons for over/under performance:	Timely release of funds enabled us to implement the activity effectively.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of 2 laptops, 2 filing cabinets and one office chair procured			
281504 Monitoring, Supervision & Appraisal of capital works	5,829	5,829	100 %	56
312203 Furniture & Fixtures	1,200	1,200	100 %	454

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312211 Office Equipment	12,071	12,071	100 %	281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,100	19,100	100 %	791
External Financing:	0	0	0 %	0
Total:	19,100	19,100	100 %	791
Reasons for over/under performance: Funds were availed timely and most of these procurements were done in the previous quarter.				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	0	5,406	0 %	5,406
312101 Non-Residential Buildings	0	79,173	0 %	79,173
312214 Laboratory and Research Equipment	0	118,767	0 %	118,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	203,345	0 %	203,345
External Financing:	0	0	0 %	0
Total:	0	203,345	0 %	203,345
Reasons for over/under performance:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(4) Construction of staff house at Nawampiti and Budomero HCIII's Construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II	(4) Construction of staff house at Nawampiti and Budomero HCIII's Construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II. Some of these constructions will completed in FY 2022-23	(4)Construction of staff house at Nawampiti and Budomero HCIII's Construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II	(4)Construction of staff house at Nawampiti and Budomero HCIII's Construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A			N/A
312102 Residential Buildings	470,000	470,000	100 %	351,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	470,000	470,000	100 %	351,160
External Financing:	0	0	0 %	0
Total:	470,000	470,000	100 %	351,160
Reasons for over/under performance: The rising cost of construction materials affected the contractors hence resulting into delays in completing these projects.				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				

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No of OPD and other wards constructed	(2) Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III	(2) Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III	(2)Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III	(2)Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A			N/A
312101 Non-Residential Buildings	219,689	219,685	100 %	39,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,689	219,685	100 %	39,123
External Financing:	0	0	0 %	0
Total:	219,689	219,685	100 %	39,123
Reasons for over/under performance:	The rising cost of construction materials affected the contractors hence resulting into delays in completing these projects.			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) Supply of Equipment to Kasokwe HCIII	(1) Supply of Equipment to Kasokwe HCIII	(1)Supply of Equipment to Kasokwe HCIII	(1)Supply of Equipment to Kasokwe HCIII
Non Standard Outputs:	N/A			N/A
312212 Medical Equipment	180,000	180,000	100 %	175,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	180,000	100 %	175,875
External Financing:	0	0	0 %	0
Total:	180,000	180,000	100 %	175,875
Reasons for over/under performance:	Delays in finalizing the procurement process affected timely implementation of this activity.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Salaries paid and MASS COVID 19 VACCINATION and other EPI services supported.			Salaries paid and MASS COVID 19 VACCINATION and other EPI services supported.
211101 General Staff Salaries	2,574,823	3,144,988	122 %	878,438
211103 Allowances (Incl. Casuals, Temporary)	0	276,700	0 %	0
213001 Medical expenses (To employees)	0	600	0 %	600
221002 Workshops and Seminars	1,850	1,850	100 %	463
221007 Books, Periodicals & Newspapers	0	500	0 %	500
221008 Computer supplies and Information Technology (IT)	0	500	0 %	500
221009 Welfare and Entertainment	0	200	0 %	200

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221011 Printing, Stationery, Photocopying and Binding	0	800	0 %	800
224005 Uniforms, Beddings and Protective Gear	0	11,648	0 %	0
227001 Travel inland	1,473,400	486,425	33 %	5,222
227002 Travel abroad	0	26,235	0 %	26,235
228002 Maintenance - Vehicles	0	25,130	0 %	2,630
Wage Rect:	2,574,823	3,144,988	122 %	878,438
Non Wage Rect:	5,250	425,915	8113 %	32,926
Gou Dev:	0	11,648	0 %	0
External Financing:	1,470,000	393,025	27 %	4,224
Total:	4,050,073	3,975,576	98 %	915,588
Reasons for over/under performance: Delay in paying health workers who carried out third round of the COVID 19 Mass Vaccination Campaign.				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:				
	Integrated support supervision -Quarterly monitoring & validation of health units' data -Mentorship of facility staff on HMIS tools -Support DLP for Laboratory services -Supervision of reproductive health activities -Hold MPDSR review meetings -Support family planning activities Mentorship of facility stores focal persons		Integrated support supervision -Quarterly monitoring & validation of health units' data -Mentorship of facility staff on HMIS tools -Support DLP for Laboratory services -Supervision of reproductive health activities -Hold MPDSR review meetings -Support family planning activities Mentorship of facility stores focal persons	
227001 Travel inland	23,100	23,100	100 %	6,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,100	23,100	100 %	6,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,100	23,100	100 %	6,850
Reasons for over/under performance: Funds were availed timely for the smooth implementation of these activities.				
Total For Health : Wage Rect:	2,574,823	3,144,988	122 %	878,438
Non-Wage Reccurent:	460,464	1,096,926	238 %	366,006
GoU Dev:	923,707	1,138,697	123 %	791,787
Donor Dev:	1,470,000	393,025	27 %	4,224
Grand Total:	5,428,994	5,773,637	106.3 %	2,040,456

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		staff salaries paid for twelve months to all on government pay roll.			To pay staff salaries for twelve months to all on government pay roll.
211101 General Staff Salaries	7,635,632	7,635,543	100 %		1,917,787
Wage Rect:	7,635,632	7,635,543	100 %		1,917,787
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,635,632	7,635,543	100 %		1,917,787
Reasons for over/under performance: .Under payment and missing of salary by some teachers.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1114) UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1159) UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S		(1114)UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1159)UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S

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No. of qualified primary teachers	(1114) UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1159) UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9,	(1114)UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1159)UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9,
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	(68961) 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	(68961)KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA
No. of student drop-outs	() N/A	(0) N/A	()	(0)N/A
No. of Students passing in grade one	(170) Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansolol	(0) N/A	(0)N/A	(0)N/A

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No. of pupils sitting PLE	(4427) KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO	(0) N/A	(0)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)N/A
Non Standard Outputs:		Transferred UPE capitation grant to 89 government primary schools.		To transfer UPE capitation grant to 89 government primary schools.
263367 Sector Conditional Grant (Non-Wage)	1,118,813	1,295,048	116 %	549,172
263370 Sector Development Grant	32,447	30,381	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,118,813	1,295,048	116 %	549,172
Gou Dev:	32,447	30,381	94 %	0
External Financing:	0	0	0 %	0
Total:	1,151,260	1,325,429	115 %	549,172
Reasons for over/under performance:	We got more money from the center for supplementary that enabled us transfer more money than we had planned.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) 1. Ihagalo PS 2. Kibanda PS	(4) 1. Ihagalo p/s 2. Isalo p/s	(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A			N/A
281501 Environment Impact Assessment for Capital Works	4,260	4,260	100 %	3,060
281504 Monitoring, Supervision & Appraisal of capital works	8,433	11,632	138 %	6,465
312101 Non-Residential Buildings	120,000	168,419	140 %	68,959
312203 Furniture & Fixtures	0	4,680	0 %	4,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,693	188,991	142 %	83,164
External Financing:	0	0	0 %	0
Total:	132,693	188,991	142 %	83,164

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Procurement delays 2.Inadequate funding hence rolling over the projects.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(20) 1. Bukumankoola P/S 2. Budini Girls' P/S 3. Buluya Parents P/S 4. Nawampiti P/S	( )		(5)1. Nawampiti P/S	( )
No. of latrine stances rehabilitated	(0) N/A	( ) N/A		(0)N/A	( )N/A
Non Standard Outputs:		N/A			N/A
312101 Non-Residential Buildings	80,000	58,009	73 %		40,459
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	58,009	73 %		40,459
External Financing:	0	0	0 %		0
Total:	80,000	58,009	73 %		40,459
Reasons for over/under performance:	1.Delays by the constructors				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(6) 1. Bulike PS 2. Kisinda PS 3. Nangala PS 4. Kibembe P/S 5. Kanabugo PS 6. Bugoda PS	(198) 1. Bulike PS 2. Kisinda PS 3. Nangala PS 4. Kibembe P/S 5. Kanabugo PS 6. Bugoda PS		(54)1. Kanabugo PS 2. Bugoda PS	(36)Nangala p/s
Non Standard Outputs:		Paid for 504 desks for 14 schools namely:1. Nantanali PS 2. Nsamule PS 3. Nangala PS 4. Kisinda PS 5. Panyolo PS 6. Kibembe PS 7.Kahango PS 8. Kalalu PS 9. Budehe PS 10. Buyonjo P/S 11. Bugada PS 12. Nansololo PS 13. Bulike PS 14. Butege PS			N/A
312203 Furniture & Fixtures	27,407	74,040	270 %		75



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,407	74,040	270 %	75
External Financing:	0	0	0 %	0
Total:	27,407	74,040	270 %	75

Reasons for over/under performance: Over performance was due to supplementary funding.

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

N/A

Non Standard Outputs:		Paid salaries to all secondary school teachers on the government pay roll.		To pay salaries to all secondary school teachers on the government pay roll.
211101 General Staff Salaries	4,470,849	4,099,026	92 %	1,501,566
Wage Rect:	4,470,849	4,099,026	92 %	1,501,566
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,470,849	4,099,026	92 %	1,501,566

Reasons for over/under performance: Failure to absolve all the salaries.

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

No. of students enrolled in USE	(12000) Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200	(12000) Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200, Bukamba Seed SS	(12000)Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200, Bukamba Seed SS	(12000)Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200, Bukamba Seed SS
No. of teaching and non teaching staff paid	(194) 1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28 7. St. Phillips Nawaikoke College- 21 8. Bukamba Seed SS - 31 9. Dr. Forer Memrial College - 27	(194) 1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28 7. Bukamba Seed SS - 31 8. Dr. Forer Mem. College 9. St. Phillips Nawaikoke College = 21	(194)1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28 7. Bukamba Seed SS - 31 8. Dr. Forer Mem. College 9. St. Phillips Nawaikoke College = 21	(194)1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28 7. Bukamba Seed SS - 31 8. Dr. Forer Mem. College 9. St. Phillips Nawaikoke College = 21

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No. of students passing O level	(1500) 1. Budini SS - 196 2. Kaliro High School - 369	() N/A	(0)N/A	()N/A
No. of students sitting O level	(2000) 1. Budini SS - 196 2. Kaliro High School - 449	() N/A	(0)N/A	()N/A
Non Standard Outputs:	Transferred USE capitation grant to all the 9 government secondary schools.		To transfer USE capitation grant to all the 9 government secondary schools.	
263367 Sector Conditional Grant (Non-Wage)	1,751,955	1,751,955	100 %	583,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,751,955	1,751,955	100 %	583,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,751,955	1,751,955	100 %	583,985

Reasons for over/under performance: Over performance was due to availability of funds as we also received supplementary.

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Paid for construction of Bukamba SEED and ICT equipment.		1. Completion of Bukamba SEED 2. Supply of ICT equipment	
281504 Monitoring, Supervision & Appraisal of capital works	50,000	42,497	85 %	27,493
312101 Non-Residential Buildings	966,387	685,507	71 %	561,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,016,387	728,004	72 %	588,959
External Financing:	0	0	0 %	0
Total:	1,016,387	728,004	72 %	588,959

Reasons for over/under performance: Delays by the contractor to complete the project in time.

## 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	(59) Kaliro Tech Inst-31 PTC Kaliro- 24	(55)Kaliro Tech Inst-31 PTC Kaliro- 24	(59)Kaliro Tech Inst-31 PTC Kaliro- 24
No. of students in tertiary education	(620) PTC Kaliro-406 Kaliro Tech Inst-214	(620) PTC Kaliro-406 Kaliro Tech Inst-214	(620)PTC Kaliro-406 Kaliro Tech Inst-214	(620)PTC Kaliro-406 Kaliro Tech Inst-214
Non Standard Outputs:	Salaries were paid to all instructors on the pay roll for 12 months.		To pay salaries to all instructors on the pay roll for 12 months.	
211101 General Staff Salaries	1,335,456	1,335,374	100 %	335,866

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Wage Rect:	1,335,456	1,335,374	100 %	335,866
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,335,456	1,335,374	100 %	335,866

Reasons for over/under performance: Salaries were paid to all staff on the payroll on time .

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

N/A

Non Standard Outputs:

Transferred  
capitation grant to  
the two institutions  
of Kaliro Technical  
Institute and Kaliro  
Primary Teachers'  
College.

To transfer  
capitation grant to  
the two institutions  
of Kaliro Technical  
Institute and Kaliro  
Primary Teachers'  
College.

263367 Sector Conditional Grant (Non-Wage)	355,623	355,623	100 %	118,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,623	355,623	100 %	118,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,623	355,623	100 %	118,541

Reasons for over/under performance: Funds for supplementary budget for the two institutions captioned under SNE.

**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. Monitored the 89 government primary schools, 9 secondary still government schools, 100 private primary schools and 29 private secondary schools.  
2.Wrote and submitted monitoring reports to ministry.  
3. Constructed a 2 class room block at Kibanda p/s.

1. To monitor the 89 government primary schools, 9 secondary still government schools, 100 private primary schools and 29 private secondary schools.  
2.Write and submit monitoring reports to ministry.  
3. Construction of a 2 class room block at Kibanda p/s.

227001 Travel inland	14,400	29,879	207 %	21,404
228001 Maintenance - Civil	0	44,000	0 %	44,000

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228002 Maintenance - Vehicles	0	3,692	0 %	3,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	77,572	539 %	69,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	77,572	539 %	69,097

Reasons for over/under performance: Over performance was due to supplementary funding.

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

N/A

Non Standard Outputs:

1. Inspected all the government schools primary and secondary inspected plus the private schools.  
2. Inspection planning meetings were conducted .  
3. Made and submitted inspection reports to ministry.

1. To have all the government schools primary and secondary inspected plus the private schools.  
2. Have the inspection planning meetings conducted .  
3. Making and submitting inspection reports to ministry.

227001 Travel inland	37,264	37,264	100 %	12,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,264	37,264	100 %	12,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,264	37,264	100 %	12,421

Reasons for over/under performance: The industrial action by teachers where schools were closed affected timely implementation as earlier planned.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:

1.The group was facilitated at regional level.

1.To facilitate ball games at regional level.

221003 Staff Training	10,000	10,000	100 %	3,927
227001 Travel inland	20,000	20,000	100 %	10,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	14,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	14,432

Reasons for over/under performance: Availability of funds enabled us to implement as planned.

**Output : 078404 Sector Capacity Development**

N/A

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## Quarter4

Non Standard Outputs:		Teachers and head teachers were trained.		To conduct workshops for head teachers and teachers	
221002	Workshops and Seminars	10,000	10,000	100 %	6,136
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	6,136
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	6,136
Reasons for over/under performance:		Some teachers and head teachers did not turn up.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		1.Paid for Completion of a 3 class room block at Nantamali p/s 2. Renovated a 2 class room block and office at Bupyana p/s. 3. Renovated a 4 class room block at Nawampiti p/s		1. Completion of a 3 class room block at Nantamali p/s 2. Renovation of a 2 class room block and office at Bupyana p/s. 3. Renovation of a 4 class room block at Nawampiti p/s	
211101	General Staff Salaries	65,369	57,347	88 %	29,932
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	300
223005	Electricity	600	600	100 %	300
227001	Travel inland	38,482	8,482	22 %	3,742
227004	Fuel, Lubricants and Oils	3,400	2,611	77 %	2,311
228001	Maintenance - Civil	98,000	98,000	100 %	98,000
228003	Maintenance – Machinery, Equipment & Furniture	5,253	5,253	100 %	5,253
228004	Maintenance – Other	13,000	13,000	100 %	8,700
273102	Incapacity, death benefits and funeral expenses	500	500	100 %	250
	Wage Rect:	65,369	57,347	88 %	29,932
	Non Wage Rect:	159,734	128,945	81 %	118,855
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	225,103	186,292	83 %	148,788
Reasons for over/under performance:		Delays in procurement hence delayed implementation of projects.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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## Quarter4

Non Standard Outputs:		Paid for the construction of a 3 stance pit latrine and a urinal at education department.		To pay retention for the construction of 3 stance pit latrine and a urinal at education department.	
312101	Non-Residential Buildings	15,000	15,000	100 %	1,499
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	15,000	100 %	1,499
	External Financing:	0	0	0 %	0
	Total:	15,000	15,000	100 %	1,499
Reasons for over/under performance:		Activity was implemented as planned due to availability of funds.			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:		1. Procured SNE equipment 2. Sensitized parents of children with SNE and teachers, identification of SNE pupils and students. 3. Repaired the two vehicles .		N/A	1.To procure SNE equipments 2. Sensetization of parents of children with SNE and teachers, identification of SNE pupils and students. 3. To repair the two vehicles
221003	Staff Training	0	15,000	0 %	15,000
227001	Travel inland	0	29,524	0 %	29,524
228002	Maintenance - Vehicles	0	75,000	0 %	75,000
228004	Maintenance – Other	0	20	0 %	20
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	119,544	0 %	119,544
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	119,544	0 %	119,544
Reasons for over/under performance:		Delays in the procurement process of SNE equipment and repairs that resulted into the money being swept back to the center at the end of the year.			
	Total For Education : Wage Rect:	13,507,305	13,127,290	97 %	3,785,151
	Non-Wage Reccurent:	3,477,790	3,805,951	109 %	1,592,184
	GoU Dev:	1,303,933	1,094,425	84 %	714,156
	Donor Dev:	0	0	0 %	0
	Grand Total:	18,289,028	18,027,666	98.6 %	6,091,491

## 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:		District Road equipment and machinery repaired- 4 reports in place			District Road equipment and machinery repaired- 1 report in place
228002 Maintenance - Vehicles	70,079	52,325	75 %		17,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,079	52,325	75 %		17,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,079	52,325	75 %		17,495
Reasons for over/under performance: The planned outputs were achieved to the availability of funds in the quarter					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:		Staff salaries paid, office , and compound managed for 12 months 6 activity reports			Staff salaries paid, office , and compound managed for 9 months 3 activity reports
211101 General Staff Salaries	79,971	77,611	97 %		27,811
221008 Computer supplies and Information Technology (IT)	3,600	2,250	63 %		450
221011 Printing, Stationery, Photocopying and Binding	3,600	2,250	63 %		450
227001 Travel inland	11,820	7,388	63 %		1,492
Wage Rect:	79,971	77,611	97 %		27,811
Non Wage Rect:	19,020	11,888	63 %		2,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,991	89,499	90 %		30,203
Reasons for over/under performance: The planned outputs were achieved to the availability of funds in the quarter					
<b>Lower Local Services</b>					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:		Funds transferred to Kaliro T/C for 4 quarters			Funds transferred to Kaliro T/C for 4 quarters
263104 Transfers to other govt. units (Current)	107,666	56,329	52 %		15,374

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,666	56,329	52 %	15,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,666	56,329	52 %	15,374
Reasons for over/under performance: The planned outputs were achieved to the availability of funds in the quarter				
<b>Output : 048158 District Roads Maintanence (URF)</b>				
Length in Km of District roads routinely maintained	(48) Routine Mechanized Road Maintenance: Namukooge-Bulyakubi Road Buvulunguti-Nawampiti Busambeko-Namwiwa Nawaikoke-Buhangala Namwiwa-Busambeku Bwayuya-Bumanya Road Safety promotions Cross cutting issues	(22) 41km of Routine Mechanized Road Maintenance of Namukooge-Bumanya - Bulyakubi Road done	(0)Routine Mechanized Road Maintenance: Namukooge-Bulyakubi Road Buvulunguti-Nawampiti Busambeko-Namwiwa Nawaikoke-Buhangala Namwiwa-Busambeku Bwayuya-Bumanya Road Safety promotions Cross cutting issues	(13)13 km of Routine Mechanized Road Maintenance of Namukooge-Bumanya - Bulyakubi Road done
Length in Km of District roads periodically maintained	(207) Routine Road Maintenance -- manual by road gungs	(0)	(51)Routine Road Maintenance -- manual by road gungs	(0)
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	331,247	156,657	47 %	41,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	331,247	156,657	47 %	41,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,247	156,657	47 %	41,381
Reasons for over/under performance: The planned outputs were achieved to the availability of funds in the quarter				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	66,301	33,150	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,301	33,150	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,301	33,150	50 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:				
	79,971	77,611	97 %	27,811



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<i>Non-Wage Reccurent:</i>	<i>594,313</i>	<i>310,349</i>	<i>52 %</i>	<i>76,643</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>674,284</i>	<i>387,960</i>	<i>57.5 %</i>	<i>104,453</i>

## 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
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:		Payment of staff salaries for 12 months, and office management			Payment of staff salaries for 4 months, and office management
211101 General Staff Salaries	45,333	36,620	81 %		14,030
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %		1,203
221012 Small Office Equipment	1,600	1,600	100 %		400
223005 Electricity	1,200	1,200	100 %		300
224004 Cleaning and Sanitation	1,200	1,200	100 %		300
227001 Travel inland	30,167	30,167	100 %		14,280
228001 Maintenance - Civil	13,200	13,200	100 %		13,200
Wage Rect:	45,333	36,620	81 %		14,030
Non Wage Rect:	50,967	50,967	100 %		29,682
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,300	87,587	91 %		43,712
Reasons for over/under performance: Availability of funds enabled the successful implementation of the activities as planned					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(10) Monitoring and supervision reports of the following sites: 2 in Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/c	(10) Monitoring and supervision reports of the following sites: 3 in Bumanya s/c, 2 in Namwiwa s/c, 3 in Bukamba s/c, 1 in Buyinda s/c and 1 in Nansololo s/c		(2)Monitoring and supervision reports of the following sites: 2 in Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/c	( )
No. of water points tested for quality	( ) n/a	( )		( )	( )
No. of District Water Supply and Sanitation Coordination Meetings	( ) One set of minutes for each meetings, qtr 1 and qtr 3	(2) One set of minutes for each meetings, qtr 1 and qtr 3		( )	(1)One set of minutes for each meetings, qtr 1 and qtr 3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) Mandatory notices displayed at public places	(4) Mandatory notices displayed at public places		( )	( )Mandatory notices displayed at public places
No. of sources tested for water quality	( ) n/a	( )		( )	( )
Non Standard Outputs:					
227001 Travel inland	7,520	7,520	100 %		1,981

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,520	7,520	100 %	1,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,520	7,520	100 %	1,981

Reasons for over/under performance: The availability of funds enabled successful implementation of the activity

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	( ) n/a	( )	( )	( )
No. of water user committees formed.	(10) Water and sanitation user committees formed in the following sub counties: 2 in Bumanya, 1 in Budomero, 2 in Namwiwa, 2 in Bukamba, 1 in Kasokwe and 2 in Buyinda	(10) Water and sanitation user committees formed in the following sub counties: 3 in Bumanya, 2 in Namwiwa, 3 in Bukamba, 1 in Buyinda and 1 in Nansololo	(2)Water and sanitation user committees formed in the following sub counties: 2 in Bumanya, 1 in Budomero, 2 in Namwiwa, 2 in Bukamba, 1 in Kasokwe and 2 in Buyinda	( )
No. of Water User Committee members trained	(70) Water and sanitation user committee members trained in the following sub counties: 14 in Bumanya, 7 in Budomero, 14 in Namwiwa, 14 in Bukamba, 7 in Kasokwe and 14 in Buyinda	(70) Water and sanitation user committee members trained in the following sub counties: 21 in Bumanya, 14 in Namwiwa, 21 in Bukamba, 7 in Buyinda and 7 in Nansololo	(20)Water and sanitation user committee members trained in the following sub counties: 14 in Bumanya, 7 in Budomero, 14 in Namwiwa, 14 in Bukamba, 7 in Kasokwe and 14 in Buyinda	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) Hand pump mechanics trained in operation and maintenance of the hand pumps	( )	(1)Hand pump mechanics trained in operation and maintenance of the hand pumps	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Social mobilizers meeting at district held	(2) Social mobilizers meeting at district held	( )	(1)Social mobilizers meeting at district held
Non Standard Outputs:				
227001 Travel inland	15,216	15,216	100 %	3,804

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,216	15,216	100 %	3,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,216	15,216	100 %	3,804

Reasons for over/under performance: Availability of funds enabled the successful implementation of the activity

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

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## Quarter4

Non Standard Outputs:		180 Sources monitored on water quality district over		45 Sources monitored on water quality district over	
281504 Monitoring, Supervision & Appraisal of capital works	17,100	17,100	100 %		3,381
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,100	17,100	100 %		3,381
External Financing:	0	0	0 %		0
Total:	17,100	17,100	100 %		3,381
Reasons for over/under performance:		Availability of funds enabled the successful implementation of the activities			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Hygiene and sanitation campaigns district over, report in place		Hygiene and sanitation campaigns district over, report in place	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %		22
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,802	100 %		22
External Financing:	0	0	0 %		0
Total:	19,802	19,802	100 %		22
Reasons for over/under performance:		Availability of funds enabled the successful implementation of the activities			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) A 4 stance pit latrine with a urinal and bath shelter in one of the RGC constructed	(1) A 4 stance pit latrine with a urinal and bath shelter in bedda RGC Nawaikoke sub-county constructed		(1)A 4 stance pit latrine with a urinal and bath shelter in one of the RGC constructed	( )
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	2,180	2,180	100 %		2,180
312101 Non-Residential Buildings	19,620	19,620	100 %		19,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,800	21,800	100 %		21,800
External Financing:	0	0	0 %		0
Total:	21,800	21,800	100 %		21,800
Reasons for over/under performance:		availability of funds led to successful implementation of the activities			
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(10) 10 deep wells drilled in the following subcounties ,2 in Bumanya, 2 in Buyinda, 1 in Kasokwe, 2 in Namwiwa, 1in Budomero and 2 in Bukamba	(10) 10 deep wells drilled in the following subcounties ,3 in Bumanya, 1 in Buyinda, 2 in Namwiwa, 1in Nansololo and 3 in Bukamba	(4)4 deep wells drilled in the following subcounties ,2 in Bumanya, 2 in Buyinda, 1 in Kasokwe, 2 in Namwiwa, 1in Budomero and 2 in Bukamba	( )
No. of deep boreholes rehabilitated	(45) 45 deep wells rehabilitated	(45) 45 deep wells rehabilitated	(11)11 deep wells rehabilitated	(10)10 deep wells rehabilitated
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	33,200	33,200	100 %	9,062
312101 Non-Residential Buildings	428,215	428,215	100 %	95,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	462,415	462,415	100 %	105,346
External Financing:	0	0	0 %	0
Total:	462,415	462,415	100 %	105,346
Reasons for over/under performance: availability of funds led to the successful implementation of the activities				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) phase Two of the construction of a piped water scheme at namukooge t/c done	(1) phase Two of the construction of a piped water scheme at namukooge t/c done	(1)phase Two of the construction of a piped water scheme at namukooge t/c done	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) n/a	(1) Feasibility study and design of Kisinda piped water scheme	( )	(1)Feasibility study and design of Kisinda piped water scheme
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	60,000	60,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,043	30,999	119 %	16,598
312104 Other Structures	264,998	259,537	98 %	17,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	351,041	350,536	100 %	33,885
External Financing:	0	0	0 %	0
Total:	351,041	350,536	100 %	33,885
Reasons for over/under performance: Availability of funds enabled the successful implementation of the activity				
Total For Water : Wage Rect:	45,333	36,620	81 %	14,030
Non-Wage Reccurent:	73,703	73,703	100 %	35,468
GoU Dev:	872,158	871,653	100 %	164,435
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>991,194</i>	<i>981,976</i>	<i>99.1 %</i>	<i>213,932</i>
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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:		staff salaries paid 2. wetland regulation activities conducted 3. office utilities sustained			staff salaries paid 2. wetland regulation activities conducted 3. office utilities sustained
211101 General Staff Salaries	92,355	92,006	100 %		25,623
221008 Computer supplies and Information Technology (IT)	600	600	100 %		150
223005 Electricity	400	400	100 %		400
223006 Water	400	400	100 %		100
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	5,443	5,337	98 %		3,635
228002 Maintenance - Vehicles	400	400	100 %		100
Wage Rect:	92,355	92,006	100 %		25,623
Non Wage Rect:	7,643	7,537	99 %		4,485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,998	99,543	100 %		30,108
Reasons for over/under performance:	The staff gaps in the department need filling and the need to address the failure for the forest ranger Wabwire Edward to access salary				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:		field visits were conducted to profile, assess potential tourism sites around the district. 4 quarterly reports in place			field visits were conducted to profile, negotiate and assess the level of preparedness of those sites
227001 Travel inland	2,440	2,440	100 %		610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,440	2,440	100 %		610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,440	2,440	100 %		610
Reasons for over/under performance:	more funding and stakeholder engagement required to prepare and kick start the revenue attraction				
Output : 098303 Tree Planting and Afforestation					

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## Quarter4

Area (Ha) of trees established (planted and surviving) (25) 25ha planted	(36) 36ha of trees established (planted)	( )	(20)20 ha of eucalyptus calyandra, albizia and musizi trees were planted
Number of people (Men and Women) participating in tree planting days	(50) 50 people participating in tree planting days at identified sites	(290) 290 people participating in tree planting days mainly during the youth day celebrations held in Bulumba and World environment day by schools in Namukooge p/s	( )
Non Standard Outputs:			
224006 Agricultural Supplies	2,600	2,600	100 %
227001 Travel inland	400	400	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,000	3,000	100 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	3,000	3,000	100 %
Reasons for over/under performance: There was achievement in area planted due to the involvement other partners like kaliro rotary club and Amigo community based organisation			
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>			
No. of Agro forestry Demonstrations	( ) N/A	( )	( )
No. of community members trained (Men and Women) in forestry management	(300) 300 farmers trained and sensitized in forestry management in around the district	(392) 392 farmers trained and sensitized in forestry management in Namwiwa, Buyinda, kanaisyaike, and namawa - nawaikoke, naigombwa - ktc, namwiwa subcounty, lwamba in nawaikoke.	(75)75 farmers trained and sensitized in forestry management in around the district
Non Standard Outputs:			
227001 Travel inland	2,250	2,250	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,250	2,250	100 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	2,250	2,250	100 %
Reasons for over/under performance: The sub county leadership was targeted as a sustainable method to successfully achieve the target			
<b>Output : 098305 Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	(16) 16 patrols conducted in all sub-counties	(17) 17 patrols conducted in all sub-counties	(4)4 patrols conducted in all sub-counties
Non Standard Outputs:			
(4)4 patrols conducted in all sub-counties			



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227001 Travel inland	1,789	1,788	100 %	447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,789	1,788	100 %	447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,789	1,788	100 %	447
Reasons for over/under performance: evasion of forestry levies from forestry produces and movement of illegal forest produce at night				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	() N/A	()	()	()
Non Standard Outputs:	members of the community trained and sensitized in wetland wiseuse and management in nansololo s/c, Gaumire, kisinda and namwiwa s/c			40 members of the community trained and sensitized in wetland wiseuse and management in namwiwa s/c and kisinda introduction of ADA wetland restoration
227001 Travel inland	4,194	3,523	84 %	423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,194	3,523	84 %	423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,194	3,523	84 %	423
Reasons for over/under performance: resentment by community members towards wetland management, usage and restoration				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	() N/A	()	()	()
Area (Ha) of Wetlands demarcated and restored	(100) 100ha supervised and restored	()	(50)50ha supervised, monitored and restored	()
Non Standard Outputs:				18 wetland livelihood support groups monitored in both Nansololo and Bulumba town council ADA project site assessment and mobilization of community for wetland restoration
227001 Travel inland	2,000	2,000	100 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	524

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	poor community attitude towards wetland demarcation and restoration which leads to resentment coupled with limited political support from some leaders				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects (Report)	(6) 6 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on district projects (Report) like buyinda h/c III, Bukamba seed school, kaliro town council hc II etc isaalo and ihagalo primary school		(1)1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects (Report)	(3)3 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects inclusive of all UGIFT projects (Report)
Non Standard Outputs:					
227001 Travel inland	2,819	7,175	255 %		5,061
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,819	7,175	255 %		5,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,819	7,175	255 %		5,061
Reasons for over/under performance:	non compliance to environment standards and implementation of mitigation measures, however improvements have been noted in UGIFT projects and need for regular followup				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(8) 1. 8 land disputes settled in the entire district	(7) 3 land disputes settled in the entire district mainly the church of uganda and budomero hc III together with Kyani HC II		(2)2 land disputes settled in the entire district	(3)3 land disputes settled in the entire district mainly the church of uganda and budomero hc III together with Kyani HC II
Non Standard Outputs:					
225001 Consultancy Services- Short term	4,000	4,000	100 %		4,000
227001 Travel inland	2,000	2,000	100 %		1,140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,140
Gou Dev:	4,000	4,000	100 %		4,000
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		5,140
Reasons for over/under performance:	disputes always not reported in the lands management office, but mainly reported at RDC and police				
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:		4 Periodic inspections conducted in trading centres and Town Councils of Bwayuya, Namukooge, Buyinda,Namwiwa, Buyuge,Nairika, Nawaikoke ,Buwangala Beda e t c and 4 reports Produced; 21 sites of titling inspected and 4 reports in Place:- 4 sets of minutes for DPPC meetings produced and submitted to MLHUD, Jinja office, a physical development plan for kisinda trading centre prepared and approved, 8.8 km of access roads demarcated in Kisinda trading centre		Periodic inspection of construction sites and report produced DPPC meeting held minutes produced and submitted to MLHUD sites for titling inspected and report produced physical plan for kisinda approved 8.8km of roads in kisinda trading centre demarcation	
221009	Welfare and Entertainment	1,269	1,269	100 %	961
222003	Information and communications technology (ICT)	800	800	100 %	600
224004	Cleaning and Sanitation	800	800	100 %	600
225001	Consultancy Services- Short term	30,000	30,000	100 %	17,000
227001	Travel inland	9,131	8,849	97 %	5,594
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	11,717	98 %	7,755
	Gou Dev:	30,000	30,000	100 %	17,000
	External Financing:	0	0	0 %	0
	Total:	42,000	41,717	99 %	24,755
Reasons for over/under performance:		The planned outputs were achieved due to the availability of funds in the quarter			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Renovation of the department was done at Natural resources department offices		Renovation of the department was done with emphasis on the roof, ceiling and floor improvement at Natural resources department offices	
312101	Non-Residential Buildings	3,500	3,500	100 %	3,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,500	100 %	3,500
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	3,500
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>92,355</i>	<i>92,006</i>	<i>100 %</i>	<i>25,623</i>
<i>Non-Wage Reccurent:</i>	<i>40,135</i>	<i>43,430</i>	<i>108 %</i>	<i>21,946</i>
<i>GoU Dev:</i>	<i>37,500</i>	<i>37,500</i>	<i>100 %</i>	<i>24,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>169,990</i>	<i>172,935</i>	<i>101.7 %</i>	<i>72,068</i>

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## 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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:		Monitored of 16 Youth and 12 Women and 14 PWDs projects; Conducted 4 Executive and 4 Council meetings for; Elders council, Women council, Youth council and PWDs council;			Monitored of 16 Youth and 12 Women and 14 PWDs projects; Conducted 4 Executive and 4 Council meetings for; Elders council, Women council, Youth council and PWDs council;
221009 Welfare and Entertainment	128	80	63 %		50
222001 Telecommunications	268	268	100 %		208
227001 Travel inland	9,204	9,204	100 %		1,902
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,600	9,552	100 %		2,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,600	9,552	100 %		2,160
Reasons for over/under performance: The planned activity were achieved due to availability of funds					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:		12 Community Development officers facilitated to monitor government programmes.			12 Community Development officers facilitated to monitor government programmes.
227001 Travel inland	5,720	5,720	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,720	5,720	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,720	5,720	100 %		0
Reasons for over/under performance: The planned activity were achieved due to availability of funds					
<b>Output : 108105 Adult Learning</b>					

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No. FAL Learners Trained	(30) Annual assessment of adult learners	(49) 2 Bi- annual review meeting for 19 representatives of FAL Instructors held at the District and Annual assessment of 30 adult learners	(30)Annual assessment of adult learners	(30)1 Bi- annual review meeting for 19 representatives of FAL Instructors held at the District and Annual assessment of 30 adult learners
Non Standard Outputs:				
221002 Workshops and Seminars	6,000	6,000	100 %	0
221012 Small Office Equipment	1,000	1,000	100 %	500
227001 Travel inland	2,400	2,400	100 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	9,400	100 %	2,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,400	9,400	100 %	2,330
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:				
		3 quarterly GBV stakeholders' meetings held.Facilitated the Probation and social welfare office to buy data for uploading GBV incident cases on the NGBV MIS		1 quarterly GBV stakeholders' meetings held.Facilitated the Probation and social welfare office to buy data for uploading GBV incident cases on the NGBV MIS
227001 Travel inland	2,559	2,559	100 %	464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,559	2,559	100 %	464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,559	2,559	100 %	464
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	( ) children traced and settled at community level, 12 community	(5) 5 children traced and settled at community level.	( )	(5) children traced and settled at community level.
Non Standard Outputs:				
221012 Small Office Equipment	1,800	1,800	100 %	0
222001 Telecommunications	372	372	100 %	279

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227001 Travel inland	828	828	100 %	621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	900
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) Moitoring PWD groups, 5 groups identified, assessed	(3) Moitoring PWD groups, 3 groups identified, assessed	( )	( ) Moitoring PWD groups, 3 groups identified, assessed
Non Standard Outputs:		Identified and trained the submitted 3 PWD group projects to benefit from District Special Grant for F/Y 2021/22, Conducted one Bi- annual Special grant committee meeting at the District.		Identified and trained the submitted 3 PWD group projects to benefit from District Special Grant for F/Y 2021/22, Conducted one Bi- annual Special grant committee meeting at the District.
221002 Workshops and Seminars	2,500	2,500	100 %	0
222001 Telecommunications	200	200	100 %	75
224006 Agricultural Supplies	12,500	12,500	100 %	6,439
227001 Travel inland	1,675	1,675	100 %	936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,875	16,875	100 %	7,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,875	16,875	100 %	7,450
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:		Profiled 15 Potential cultural sites in the District		Profiled 15 Potential cultural sites in the District
222001 Telecommunications	60	60	100 %	45
227001 Travel inland	940	940	100 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	715
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 108112 Work based inspections</b>				
N/A				

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N/A					
Non Standard Outputs:		3 Work place inspections done in the district and reports in place		3 Work place inspections done in the district and reports in place	
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance: The planned activity were achieved due to availability of funds					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:		3 Cases of labour disputes handled to logical conclusion		3 Cases of labour disputes handled to logical conclusion	
227001	Travel inland	1,000	1,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	750
Reasons for over/under performance: The planned activity were achieved due to availability of funds					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(25) Groups supported with IGAs	(17) 17 Groups supported with IGAs		(25)Groups supported with IGAs	(17)17 Groups supported with IGAs
Non Standard Outputs:					
221009	Welfare and Entertainment	1,900	1,898	100 %	948
221011	Printing, Stationery, Photocopying and Binding	1,307	1,207	92 %	881
221012	Small Office Equipment	800	800	100 %	500
222001	Telecommunications	800	800	100 %	600
227001	Travel inland	20,310	5,296	26 %	3,080
228003	Maintenance – Machinery, Equipment & Furniture	1,603	901	56 %	301
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,720	10,902	41 %	6,310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,720	10,902	41 %	6,310
Reasons for over/under performance: The planned activity were achieved due to availability of funds					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					



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Non Standard Outputs:		Training of parents of the PWDS on how to manage the children with disabilities and report in place and Procured appliances for 2 PWDS		Procured appliances for 2 PWDS
221002 Workshops and Seminars	2,500	2,500	100 %	0
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	500

Reasons for over/under performance: The planned activity were achieved due to availability of funds

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:		Paid salaries to the staff in the department for 12 months and Supported Community Based Services Department		Paid salaries to the staff in the department for 3 months and Supported Community Based Services Department
211101 General Staff Salaries	160,534	148,319	92 %	52,666
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	2,250
221009 Welfare and Entertainment	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,470	1,470	100 %	903
221012 Small Office Equipment	1,600	1,600	100 %	1,000
222001 Telecommunications	800	800	100 %	500
223005 Electricity	400	400	100 %	150
227001 Travel inland	2,400	2,400	100 %	1,200
Wage Rect:	160,534	148,319	92 %	52,666
Non Wage Rect:	10,270	9,970	97 %	6,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,804	158,289	93 %	58,669

Reasons for over/under performance: The planned activity were achieved due to availability of funds

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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Non Standard Outputs:		supported 6 PCA groups in Nawampiti Bukamba S/C, Bugwabi Nawaikoke T/C, Kiganda Namwiwa S/C, Nabikooli, Wangobo Namwiwa T/C and Nombe Nawikoke T/C and commissioning of the activities of the PCA groups		supported 6 PCA groups in Nawampiti Bukamba S/C, Bugwabi Nawaikoke T/C, Kiganda Namwiwa S/C, Nabikooli, Wangobo Namwiwa T/C and Nombe Nawikoke T/C and commissioning of the activities of the PCA groups	
263104 Transfers to other govt. units (Current)	441,000	208,452	47 %		194,802
Wage Rect:	0	0	0 %		0
Non Wage Rect:	441,000	208,452	47 %		194,802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	441,000	208,452	47 %		194,802
Reasons for over/under performance:		The planned activity were achieved due to availability of funds			
Total For Community Based Services : Wage Rect:	160,534	148,319	92 %		52,666
Non-Wage Reccurent:	531,144	282,430	53 %		222,633
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	691,678	430,749	62.3 %		275,299

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		Two staff were paid for 12 months Consultations,Submi ssion of pbs and Monitoring reports to Kampala			Two staff were paid for 3 months Consultations,Submi ssion of pbs and Monitoring reports to Kampala
211101 General Staff Salaries	59,844	58,407	98 %		19,903
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		400
221009 Welfare and Entertainment	8,000	8,000	100 %		3,096
221011 Printing, Stationery, Photocopying and Binding	4,650	4,650	100 %		1,163
221017 Subscriptions	1,100	1,100	100 %		275
222001 Telecommunications	8,000	8,000	100 %		2,000
222003 Information and communications technology (ICT)	2,000	2,000	100 %		500
223005 Electricity	200	200	100 %		50
224004 Cleaning and Sanitation	4,000	4,000	100 %		1,000
227001 Travel inland	14,400	14,400	100 %		3,630
228003 Maintenance – Machinery, Equipment & Furniture	1,825	1,825	100 %		1,825
Wage Rect:	59,844	58,407	98 %		19,903
Non Wage Rect:	43,950	43,950	100 %		12,114
Gou Dev:	1,825	1,825	100 %		1,825
External Financing:	0	0	0 %		0
Total:	105,619	104,182	99 %		33,842
Reasons for over/under performance:	The planned activity were achieved due to availability of funds				
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 produced		(12) No of sets of Minutes of TPC meetings	(12) 12 sets of Minutes of TPC meetings produced
Non Standard Outputs:					
221009 Welfare and Entertainment	10,300	10,300	100 %		3,575

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	10,300	100 %	3,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,300	10,300	100 %	3,575
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Data collection for the harmonized data base and for the new statistical abstract aligned to the DDP111 done		Data collection for the harmonized data base and for the new statistical abstract aligned to the DDP111 done	
227001 Travel inland	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Data collection for the harmonized data base and for the new statistical abstract aligned to the DDP111 done		Data collection for the harmonized data base and for the new statistical abstract aligned to the DDP111 done	
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	DDP III finalized and approved by NPA, copy out		DDP III finalized and approved by NPA, copy out	
227001 Travel inland	5,750	5,750	100 %	2,486

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,750	5,750	100 %	2,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,750	5,750	100 %	2,486
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Joint monitoring of development projects conducted and 3 reports prepared and prepared		Joint monitoring of development projects conducted and report prepared and prepared	
227001 Travel inland	45,490	44,053	97 %	14,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,490	44,053	97 %	14,085
External Financing:	0	0	0 %	0
Total:	45,490	44,053	97 %	14,085
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Renovated the DPU and works done to completion		N/A	Renovated the DPU and works done to completion
312101 Non-Residential Buildings	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	12,000
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	12,000
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
Total For Planning : Wage Rect:	59,844	58,407	98 %	19,903
Non-Wage Reccurent:	66,000	66,000	100 %	21,175
GoU Dev:	59,315	57,878	98 %	27,910
Donor Dev:	0	0	0 %	0
Grand Total:	185,159	182,286	98.4 %	68,988

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:					
		Salary paid to staff for 12 months.four statutory audit reports made on departments and health centres prepared and submitted to stakeholders			Salary paid to staff for 3 months.four statutory audit reports made on departments and health centres prepared and submitted to stakeholders
211101 General Staff Salaries	22,569	18,379	81 %		9,273
221017 Subscriptions	600	600	100 %		150
227001 Travel inland	7,400	7,400	100 %		1,850
Wage Rect:	22,569	18,379	81 %		9,273
Non Wage Rect:	8,000	8,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,569	26,379	86 %		11,273
Reasons for over/under performance: The planned activity were achieved due to availability of funds					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(12) desk and filed audits of department books of accounts	(4) Four internal audit report prepared and submitted to stakeholders.		(3)desk and filed audits of department books of accounts	(1)One internal audit report prepared and submitted to stakeholders.
Date of submitting Quarterly Internal Audit Reports	(2021-09-30) Date of submitting Quarterly Internal Audit Reports	(4) One audit report prepared and submitted		(2022-03-30)Date of submitting Quarterly Internal Audit Reports	(2022-08-24)One audit report prepared and submitted
Non Standard Outputs:					
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance: The planned activity were achieved due to availability of funds					
<b>Output : 148203 Sector Capacity Development</b>					
N/A					

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Non Standard Outputs:		The two staffs facilitated for attending workshop on audit risk management and payroll audit,		One staff facilitated for attending a workshop on audit risk management.	
221003	Staff Training	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		The planned activity were achieved due to availability of funds.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Four monitoring reports prepared and submitted to CAO and other stakeholders		One monitoring report prepared and submitted to CAO and other stakeholders	
221008	Computer supplies and Information Technology (IT)	600	600	100 %	150
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001	Travel inland	1,400	1,400	100 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	750
Reasons for over/under performance:		The planned activity were achieved due to availability of funds.			
	Total For Internal Audit : Wage Rect:	22,569	18,379	81 %	9,273
	Non-Wage Reccurent:	14,000	14,000	100 %	3,500
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	36,569	32,379	88.5 %	12,773

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No. of trade sensitisation meetings organised at the District/Municipal Council	(16) Meetings to be conducted, Quarterly reports produced	(6) Trade sensitization meetings organized in LLGs in Namukoooge and BulumbaTcs		(4)Meetings to be conducted, Quarterly reports produced	(0)Trade sensitization meetings organized in LLGs in Namukoooge and BulumbaTcs
Non Standard Outputs:					
211101 General Staff Salaries	23,224	23,223	100 %		5,953
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	23,224	23,223	100 %		5,953
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,224	25,223	100 %		6,453
Reasons for over/under performance: The planned activity were achieved due to availability of funds					
<b>Output : 068302 Enterprise Development Services</b>					
No of businesses assisted in business registration process	(15) businesses assisted in business registration process at the LLGs	(9) 9 Businesses assisted in business registration process		(3)businesses assisted in business registration process at the LLGs	(0)3 Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(15) enterprise linked to UNBS for product quality and standards	(9) 9 Enterprises linked to UNBS for product quality and standards		(3) enterprise linked to UNBS for product quality and standards	(0)3 Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:					
227001 Travel inland	700	700	100 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	700	100 %		175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	700	100 %		175
Reasons for over/under performance: The planned activity were achieved due to availability of funds					
<b>Output : 068303 Market Linkage Services</b>					
No. of market information reports disseminated	(4) market information reports disseminated , monthly	(9) 9 Market information reports disseminated		(0)market information reports disseminated , monthly	(0)0 Market information reports disseminated
Non Standard Outputs:					
227001 Travel inland	2,492	2,492	100 %		623



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	2,492	100 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	2,492	100 %	623
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(15) cooperative groups supervised	(15) 15 cooperative groups supervised and reports in place	(0) organizations to be linked to markets. Quarterly reports produced market information reports disseminated, quarterly reports produced. MSMEs monitored and supervised, quarterly Reports produced	(0) 1 cooperative group supervised and reports in place
No. of cooperative groups mobilised for registration	(15) cooperative groups mobilised for registration	(28) 28 cooperative groups mobilized for registration	(0) cooperative groups mobilised for registration	(0) 1 cooperative groups mobilized for registration
Non Standard Outputs:				
227001 Travel inland	640	640	100 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	640	100 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640	640	100 %	160
Reasons for over/under performance: The planned activity were achieved due to availability of funds				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(08) No. of tourism promotion activities mainstreamed in district development plans	(8) 8 tourism promotion activities mainstreamed in district development plans	(2) No. of tourism promotion activities mainstreamed in district development plans	(2) 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)	(0)	(35) No hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)
No. and name of new tourism sites identified	(2)	(0)	(0)	(0)
Non Standard Outputs:				
227001 Travel inland	991	991	100 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991	991	100 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991	991	100 %	248

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## 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
Reasons for over/under performance: The planned activity were achieved due to availability of funds					
<b>Output : 068306 Industrial Development Services</b>					
No. of producer groups identified for collective value addition support	(30) Identification of 30 producer groups for collective value addition support	(22) Identification of 22 producer groups for collective value addition support		(4)Identification of 30 producer groups for collective value addition support	(0)Identification of 4 producer groups for collective value addition support
No. of value addition facilities in the district	(13) 13 value addition facilities in the district identified	(13) 13 value addition facilities in the district identified		(3)value addition facilities in the district identified	(14) 13 value addition facilities in the district identified
A report on the nature of value addition support existing and needed	(4) 4reports on the nature of value addition support existing produced	(4) Report on the nature of value addition support existing produced		(1)Report on the nature of value addition support existing produced	(1)Report on the nature of value addition support existing produced
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	139	139	100 %		35
222001 Telecommunications	100	100	100 %		25
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,239	1,239	100 %		310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,239	1,239	100 %		310
Reasons for over/under performance: The planned activity were achieved due to availability of funds					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:					
	4 Monitoring Reports on Monitor of the cooperatives and small scale industries			1 Monitoring Reports on Monitor of the cooperatives and small scale industries	

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		875
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %		20
222001 Telecommunications	54	54	100 %		14
223005 Electricity	300	300	100 %		75
227001 Travel inland	1,600	1,600	100 %		400
228002 Maintenance - Vehicles	880	880	100 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,414	6,414	100 %		1,603
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,414	6,414	100 %		1,603
Reasons for over/under performance:	The planned activity were achieved due to availability of funds				
Total For Trade Industry and Local Development : Wage Rect:	23,224	23,223	100 %		5,953
Non-Wage Reccurent:	14,476	14,476	100 %		3,619
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	37,699	37,699	100.0 %		9,572

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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