
Vote:561 Kaliro District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kaliro District

Date: 05/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	451,640	261,681	58%
Discretionary Government Transfers	3,036,384	3,036,266	100%
Conditional Government Transfers	20,168,436	20,169,470	100%
Other Government Transfers	2,411,987	1,540,490	64%
Donor Funding	618,572	63,788	10%
Total Revenues shares	26,687,019	25,071,694	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	297,184	103,477	103,477	35%	35%	100%
Internal Audit	60,229	46,591	46,591	77%	77%	100%
Administration	2,658,523	2,396,915	2,394,946	90%	90%	100%
Finance	395,800	367,233	366,677	93%	93%	100%
Statutory Bodies	505,333	501,684	501,684	99%	99%	100%
Production and Marketing	1,684,775	1,625,467	1,625,467	96%	96%	100%
Health	3,822,174	3,424,177	2,914,969	90%	76%	85%
Education	13,695,060	13,699,947	12,394,462	100%	91%	90%
Roads and Engineering	1,830,020	1,397,834	1,397,810	76%	76%	100%
Water	657,997	657,939	657,933	100%	100%	100%
Natural Resources	196,016	166,648	166,645	85%	85%	100%
Community Based Services	883,906	683,591	683,095	77%	77%	100%
Grand Total	26,687,019	25,071,505	23,253,758	94%	87%	93%
<i>Wage</i>	<i>14,735,345</i>	<i>14,735,345</i>	<i>13,327,207</i>	<i>100%</i>	<i>90%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>7,317,715</i>	<i>6,755,382</i>	<i>6,752,697</i>	<i>92%</i>	<i>92%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>4,015,388</i>	<i>3,516,990</i>	<i>3,110,067</i>	<i>88%</i>	<i>77%</i>	<i>88%</i>
<i>Donor Devt</i>	<i>618,572</i>	<i>63,788</i>	<i>63,788</i>	<i>10%</i>	<i>10%</i>	<i>100%</i>

Vote:561 Kaliro District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

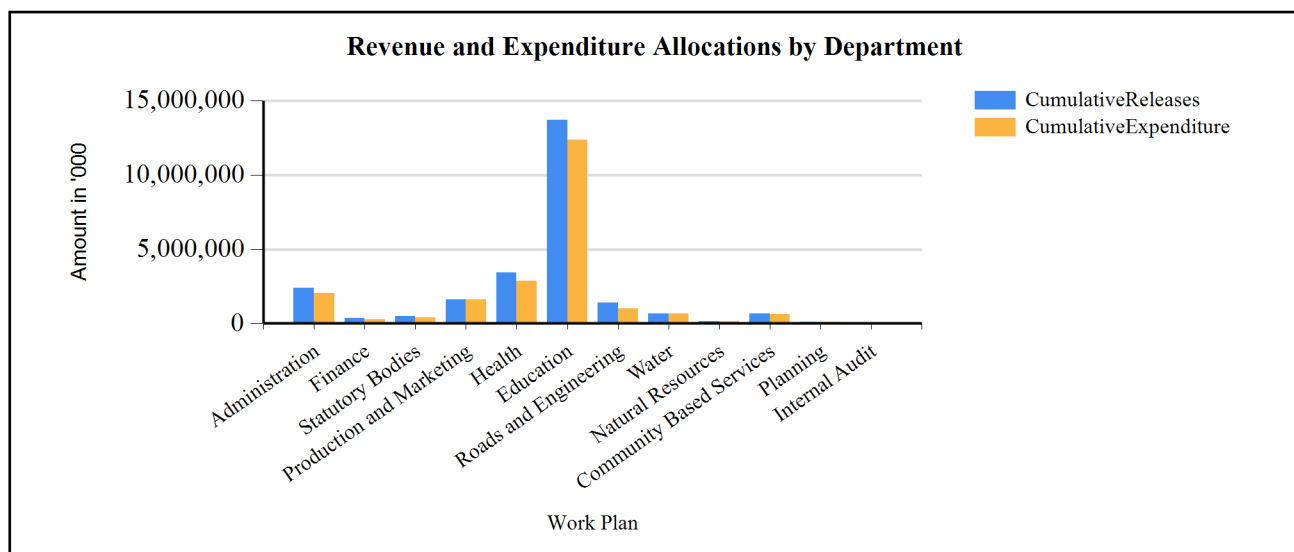
The cumulative receipts were 25,071,694,000, 94% of the 26,687,019,000 budget. This under performance is due to low LRR under performance at 261,681,000, 58% of the 451,640,000 budget; less donor funding of only 63,788,000, 10%, of the 618,572,000 budget; Less CGTs of 24,746,225,000 compared to 25,616,807,000 budget.

Cumulative disbursements were 25,071,505,000 compared to the 25,071,694,000 receipts. The under performance was due to the DDEG balance of 189,000 on account allocated to departments, not spent.

Cumulative expenditure was 23,253,758,000, 93% of the 25,071,505,000 release. The under performance was due to the un spent balances on various accounts especially in education and health departments arising from non recruitment of staff, lack of wage enhancement and development funds due to delayed procurement processes and start of works

The expenditure as: wage 13,327,207,000; non wage was 6,752,697,000; Domestic development was 3,110,067,000 and Donor funding was 63,788,000

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	451,640	261,681	58 %
Local Services Tax	169,985	125,861	74 %
Land Fees	25,027	10,785	43 %
Local Hotel Tax	1,020	1,798	176 %
Application Fees	1,672	120	7 %
Business licenses	27,725	35,677	129 %
Rent & rates – produced assets – from private entities	17,366	650	4 %
Park Fees	45,595	1,770	4 %

Vote:561 Kaliro District

Quarter4

Property related Duties/Fees	61,304	2,212	4 %
Advertisements/Bill Boards	2,121	934	44 %
Animal & Crop Husbandry related Levies	2,466	4,586	186 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,014	2,935	146 %
Registration of Businesses	20,645	559	3 %
Educational/Instruction related levies	3,819	6,029	158 %
Inspection Fees	10,032	3,794	38 %
Market /Gate Charges	51,587	17,027	33 %
Other Fees and Charges	9,262	23,799	257 %
2a.Discretionary Government Transfers	3,036,384	3,036,266	100 %
District Unconditional Grant (Non-Wage)	693,010	693,010	100 %
Urban Unconditional Grant (Non-Wage)	62,575	62,575	100 %
District Discretionary Development Equalization Grant	506,976	506,858	100 %
Urban Unconditional Grant (Wage)	195,568	195,568	100 %
District Unconditional Grant (Wage)	1,537,708	1,537,708	100 %
Urban Discretionary Development Equalization Grant	40,547	40,547	100 %
2b.Conditional Government Transfers	20,168,436	20,169,470	100 %
Sector Conditional Grant (Wage)	13,002,069	13,002,069	100 %
Sector Conditional Grant (Non-Wage)	2,963,609	2,965,876	100 %
Sector Development Grant	2,584,028	2,584,028	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	6,451	6,451	100 %
Pension for Local Governments	363,537	362,304	100 %
Gratuity for Local Governments	1,227,690	1,227,690	100 %
2c. Other Government Transfers	2,411,987	1,540,490	64 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	288,085	0	0 %
Support to PLE (UNEB)	12,000	14,314	119 %
Uganda Road Fund (URF)	1,521,969	1,050,739	69 %
Uganda Women Entrepreneurship Program(UWEP)	191,800	157,486	82 %
Vegetable Oil Development Project	24,000	33,482	140 %
Youth Livelihood Programme (YLP)	374,133	234,469	63 %
Other	0	50,000	0 %
3. Donor Funding	618,572	63,788	10 %
United Nations Children Fund (UNICEF)	343,551	17,893	5 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	79,500	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	95,521	45,895	48 %
Total Revenues shares	26,687,019	25,071,694	94 %

Vote:561 Kaliro District**Quarter4**

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenue performed at 261,681,000 only 58% of the 451,640,000 budget. The underperformance was due to under performance of most of sources of revenue that performed below 100% save for Hotel tax at 1078,000, 176%; business licenses at 35,677,000, 129%; Animal and crop related levies at 4,586,000, 186%; registration of marriages at 2,935,000, 146%; and other fees and charges at 23,799,257.

Cumulative Performance for Central Government Transfers

Cumulative Central government transfers were 24,746,225,000, 97% of the 25,616,807,000 budget. The under performance was due to: Underperformance OGTs at only 1,540,490,000, 64% of the 2,422,987,000 budget.

Discretionary Government Transfers at 3,036,266,000 compared to 3,036,384,000 budget

Conditional Government Transfers at 20,169,470,000, more than 20,168,436,000 budget:

Other Government Transfers at just 1,540,490,000 against the 2,422,987,000 budget

Cumulative Performance for Donor Funding

Donor funding performed at only 63,788,000, 10% of the 618,572,000 budget. The under performance was due to lack of fulfillment of commitment by most donors .

Vote:561 Kaliro District

Quarter4

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	857,924	842,110	98 %	214,480	208,742	97 %
District Production Services	813,807	775,103	95 %	192,598	197,354	102 %
District Commercial Services	13,044	8,255	63 %	3,261	0	0 %
Sub- Total	1,684,775	1,625,467	96 %	410,339	406,096	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,830,020	1,397,810	76 %	171,024	210,306	123 %
Sub- Total	1,830,020	1,397,810	76 %	171,024	210,306	123 %
Sector: Education						
Pre-Primary and Primary Education	8,641,581	7,736,199	90 %	2,009,266	1,986,698	99 %
Secondary Education	3,283,068	2,953,624	90 %	931,553	1,306,916	140 %
Skills Development	1,553,204	843,719	54 %	417,936	391,249	94 %
Education & Sports Management and Inspection	217,206	860,921	396 %	44,553	733,181	1646 %
Sub- Total	13,695,060	12,394,462	91 %	3,403,308	4,418,044	130 %
Sector: Health						
Primary Healthcare	3,341,859	2,819,438	84 %	835,465	1,160,807	139 %
Health Management and Supervision	480,315	95,531	20 %	120,078	68,183	57 %
Sub- Total	3,822,174	2,914,969	76 %	955,543	1,228,990	129 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	657,997	657,933	100 %	149,038	91,867	62 %
Natural Resources Management	196,016	166,645	85 %	36,807	41,563	113 %
Sub- Total	854,013	824,578	97 %	185,845	133,430	72 %
Sector: Social Development						
Community Mobilisation and Empowerment	883,906	683,095	77 %	220,976	269,678	122 %
Sub- Total	883,906	683,095	77 %	220,976	269,678	122 %
Sector: Public Sector Management						
District and Urban Administration	2,658,523	2,394,946	90 %	665,643	947,640	142 %
Local Statutory Bodies	505,333	501,684	99 %	126,333	150,111	119 %
Local Government Planning Services	297,184	103,477	35 %	72,696	23,966	33 %
Sub- Total	3,461,041	3,000,108	87 %	864,673	1,121,718	130 %
Sector: Accountability						
Financial Management and Accountability(LG)	395,800	366,677	93 %	93,007	73,853	79 %
Internal Audit Services	60,229	46,591	77 %	15,082	11,340	75 %
Sub- Total	456,029	413,268	91 %	108,090	85,193	79 %
Grand Total	26,687,019	23,253,758	87 %	6,319,798	7,873,455	125 %

Vote:561 Kaliro District

Quarter4

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,526,911	2,299,561	91%	632,740	526,112	83%
District Unconditional Grant (Non-Wage)	82,331	139,499	169%	20,583	48,963	238%
District Unconditional Grant (Wage)	493,371	204,955	42%	123,343	22,511	18%
General Public Service Pension Arrears (Budgeting)	6,451	6,451	100%	1,613	0	0%
Gratuity for Local Governments	1,227,690	1,227,690	100%	306,922	306,922	100%
Locally Raised Revenues	127,437	76,407	60%	31,859	4,009	13%
Multi-Sectoral Transfers to LLGs_NonWage	118,409	189,988	160%	30,615	26,295	86%
Multi-Sectoral Transfers to LLGs_Wage	107,685	92,267	86%	26,921	27,760	103%
Pension for Local Governments	363,537	362,304	100%	90,884	89,651	99%
Development Revenues	131,612	97,354	74%	32,903	17,195	52%
District Discretionary Development Equalization Grant	37,184	37,890	102%	9,296	16,853	181%
District Unconditional Grant (Non-Wage)	49,839	0	0%	12,460	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,589	59,465	133%	11,147	343	3%
Total Revenues shares	2,658,523	2,396,915	90%	665,643	543,307	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,056	297,222	49%	150,264	50,272	33%
Non Wage	1,925,855	2,000,370	104%	482,476	872,659	181%
Development Expenditure						
Domestic Development	131,612	97,354	74%	32,903	24,710	75%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,658,523	2,394,946	90%	665,643	947,640	142%

Vote:561 Kaliro District

Quarter4

C: Unspent Balances			
Recurrent Balances	1,969	0%	
Wage	0		
Non Wage	1,969		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,969	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was 2,299,561,000, 91 % of the 2,658,523,000 budget. The under performance was due to low UCG wage of 204,955,000, 42% of the 493,371,000 budget; low LRR of 76,407,000, 60% of the 127,437,000 budget; and finally zero UCG for development allocation. The cumulative expenditure was 2,396,915,000, 99.9% of 2,299,561,000 released. This slight under performance is due to un absorbed 1,969,000 on non wage. The expenditure was as: wage was 297,222,000; non wage was 2,000,370,000 and domestic development was 97,354,000

Reasons for unspent balances on the bank account

The unspent balance of 1,969,000 is on account. to be spent next quarter.

Highlights of physical performance by end of the quarter

Security services provided, Quarterly monitoring of SFG projects, S/Cs and H/Cs done and reports produced, procured stationary, maintenance of CAO's vehicle, staff salaries paid, small office equipment procured, electricity bill paid, rewards and sanctions committee meeting held and report produced, maintained and serviced computers, ICT training and report produced, facilitation of CAO, SHRO for data capture and payments of staff salaries and pension, news papers for CAO procured

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	366,218	344,698	94%	87,237	73,459	84%
District Unconditional Grant (Non-Wage)	42,500	62,429	147%	8,808	9,315	106%
District Unconditional Grant (Wage)	187,072	186,491	100%	46,768	46,623	100%
Locally Raised Revenues	10,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	99,495	65,912	66%	24,874	9,711	39%
Multi-Sectoral Transfers to LLGs_Wage	27,151	29,865	110%	6,788	7,810	115%
Development Revenues	29,582	22,536	76%	5,770	0	0%
District Unconditional Grant (Non-Wage)	12,500	7,445	60%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,082	15,091	88%	4,270	0	0%
Total Revenues shares	395,800	367,233	93%	93,007	73,459	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,223	216,356	101%	53,556	54,433	102%
Non Wage	151,995	127,785	84%	33,681	19,421	58%
Development Expenditure						
Domestic Development	29,582	22,536	76%	5,770	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	395,800	366,677	93%	93,007	73,853	79%
C: Unspent Balances						
Recurrent Balances						
		556	0%			
Wage		0				
Non Wage		556				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		556	0%			

Vote:561 Kaliro District

Quarter4**Summary of Workplan Revenues and Expenditure by Source**

The Cumulative revenue was 366,677,000 which is 93% compared to 395,800,000 budget. This under performance Non allocation of LRR and less LLG transfers of only 110,868,000, 77% of the 143,728,000 budget; Cumulative expenditure performed at 366,121,000 which 99.8% of the release. This under performance is due to un absorbed balance on account of 556,421. The expenditure was as: wage 216,356,000; non wage was 127,785,000; domestic development was 22,536,000 .

Reasons for unspent balances on the bank account

There was 556,000 balance on account to be used next quarter

Highlights of physical performance by end of the quarter

Preparation of final accounts, prepare for IFMS, Prepare the draft and final budget 2019-20.

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	445,811	494,125	111%	111,453	150,111	135%
District Unconditional Grant (Non-Wage)	168,811	233,630	138%	42,203	70,370	167%
District Unconditional Grant (Wage)	142,456	153,488	108%	35,614	60,407	170%
Locally Raised Revenues	41,168	17,614	43%	10,292	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	93,376	89,393	96%	23,344	19,334	83%
Development Revenues	59,522	7,559	13%	14,881	0	0%
District Discretionary Development Equalization Grant	8,200	7,130	87%	2,050	0	0%
District Unconditional Grant (Non-Wage)	51,322	0	0%	12,831	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	429	0%	0	0	0%
Total Revenues shares	505,333	501,684	99%	126,333	150,111	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,456	153,488	108%	35,614	60,407	170%
Non Wage	303,355	340,637	112%	75,839	89,704	118%
Development Expenditure						
Domestic Development	59,522	7,559	13%	14,881	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	505,333	501,684	99%	126,333	150,111	119%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:561 Kaliro District**Quarter4**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was 501,684,000, 99 % of the 505,333,000 budget. The under performance was due to; low LRR of 17,614,000, 43% of the 41,168,000 budget; Low LLG transfers of 89,822,000 of the 93,376,000 budget; Low DDEG of 7.130,000 of the 8,200,000 budget;and finally zero UCG non wage for development allocation. The cumulative expenditure was 501684,000, 100% of 501,684,000 released. The expenditure was as: wage was 153,488,000; non wage was 340,637,000 and domestic development was 7,559,000

Reasons for unspent balances on the bank account

No balance on account

Highlights of physical performance by end of the quarter

2 council meetings held and 2 sets of minutes produced; Preparation of BOQs documents, SPO attended workshop in Kampala, prepared and submitted one report to PPDU, in Kampala; 7 DSC meetings; 8 land applications registered ; 1 land board meetings held; 4 PAC meetings conducted and reports produced and submitted to Kampala, 2 Value for money monitoring reports produced by PAC; 4 PAC meetings conducted and reports produced and submitted to Kampala, 2 Value for money monitoring reports produced by PAC; 5 Standing Committees (meetings) and 5 sets of minutes reports produced;

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,518,667	1,452,937	96%	379,667	355,891	94%
District Unconditional Grant (Non-Wage)	2,000	1,100	55%	500	0	0%
District Unconditional Grant (Wage)	196,992	430,598	219%	49,248	104,780	213%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,640	12,289	66%	4,660	4,612	99%
Other Transfers from Central Government	288,085	0	0%	72,021	0	0%
Sector Conditional Grant (Non-Wage)	392,850	392,850	100%	98,213	98,213	100%
Sector Conditional Grant (Wage)	616,100	616,100	100%	154,025	148,286	96%
Development Revenues	166,108	172,530	104%	30,673	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,693	19,633	87%	5,673	0	0%
Other Transfers from Central Government	24,000	33,482	140%	6,000	0	0%
Sector Development Grant	119,415	119,415	100%	19,000	0	0%
Total Revenues shares	1,684,775	1,625,467	96%	410,340	355,891	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	813,092	1,046,698	129%	203,272	253,067	124%
Non Wage	705,575	406,239	58%	176,393	102,825	58%
Development Expenditure						
Domestic Development	166,108	172,530	104%	30,673	50,205	164%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,684,775	1,625,467	96%	410,339	406,096	99%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:561 Kaliro District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue performed at 1,625,467,000, 96% of 1,684,775,000 the annual budget. The under performance was due to; less DUCG non wage of 1,100,000 compared to the 2,000,000 budget; Less LLG transfer of 31,922,000 against 41,333,000 budget; Zero allocations from LRR and OGT recurrent of 288,000,000. The cumulative expenditure was 1,625,467,000, 100% of the above revenue. The actual expenditure was as; wage 1,046,698,000; non wage was 406,239,000 and Domestic development was 172,530,000

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Maintenance of Banana demo gardens., payment of retention, maintenance of production office vehicle and extension workers motorcycle, workshop on VAM, procurement of cassava cuttings, fingerlings procured,

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,284,116	2,270,209	99%	571,029	563,345	99%
Multi-Sectoral Transfers to LLGs_NonWage	45,754	31,847	70%	11,439	5,941	52%
Sector Conditional Grant (Non-Wage)	158,717	158,717	100%	39,679	39,679	100%
Sector Conditional Grant (Wage)	2,079,645	2,079,645	100%	519,911	517,725	100%
Development Revenues	1,538,058	1,153,967	75%	384,515	82,059	21%
District Discretionary Development Equalization Grant	22,388	21,862	98%	5,597	21,862	391%
External Financing	448,572	63,788	14%	112,143	60,198	54%
Multi-Sectoral Transfers to LLGs_Gou	16,735	17,955	107%	4,184	0	0%
Sector Development Grant	1,050,363	1,050,363	100%	262,591	0	0%
Total Revenues shares	3,822,174	3,424,177	90%	955,544	645,404	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,079,645	1,976,336	95%	519,911	510,884	98%
Non Wage	204,471	190,564	93%	51,118	45,670	89%
Development Expenditure						
Domestic Development	1,089,486	684,282	63%	272,372	612,239	225%
Donor Development	448,572	63,788	14%	112,143	60,198	54%
Total Expenditure	3,822,174	2,914,969	76%	955,543	1,228,990	129%
C: Unspent Balances						
Recurrent Balances		103,309	5%			
Wage		103,309				
Non Wage		0				
Development Balances		405,898	35%			
Domestic Development		405,898				
Donor Development		0				
Total Unspent		509,207	15%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Cumulative revenue was 3,424,177,000 which is 90% compared to 3,822,174,000 budget. This under performance due to less realization of Donor funding of 63,780,000 compared to 488,058,000 budget Less DDEG of 21,862,000, 95% of the budget; Less LLG transfers of 49,802,000 compared to 62,489,000 budget. Cumulative expenditure performed at 2,914,969,000 which is 85% of the release. This under performance is due to un absorbed balance on salary of 103,309,000 due to missing salaries ,non recruitment and lack of wage enhancement. It is also due to unspent development grant of 405,898,000 for upgrading of Nawampiti HCII and Budomero HC II to HC IIIs. The expenditure was as: wage 1,976,336,000; non wage was 190,564,000; domestic development was 684,282,000 while Donor development was 63,788,000

Reasons for unspent balances on the bank account

There is unspent balance of 509,207,000 of which: balance on salary of 103,309,000 due to missing salaries ,non recruitment and lack of wage enhancement. It is also due to unspent development grant of 405,898,000 for upgrading of Nawampiti HCII and Budomero HC II to HC IIIs.

Highlights of physical performance by end of the quarter

No.of trained health related training sessions held 36 as planned; Number of outpatients that visited the Govt. health facilities was 102,581 which is 79% due to long distances; Number of inpatients that visited the Govt. health facilities was 5234 which is 75% due to over estimation of targets; No. and proportion of deliveries conducted in the Govt. health facilities was 2963 which is 93% due to long distances; %age of approved posts filled with qualified health workers 92% reduced due to retirement of some HWs who have not been replaced; %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 which is 100.4%. as planned

Number of outpatients that visited the NGO Basic health facilities was 29089 which is 97% almost as planned; Number of inpatients that visited the NGO Basic health facilities was 6178 which is 77% due to long distances; ; No. and proportion of deliveries conducted in the NGO Basic health facilities was 1157 which 72% due to long distances; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 2446 which 91% due to reduction high staff turnover in these facilities.

Construction of Nawampiti HC III and Budomero HC III is ongoing, construction of generator house at DHO's office, Payment of retention for placenta pit constructed at Buyinda HC II, payment of retention for 5-stance pit latrine constructed at Namugongo HC III and land titles were processed at Nabikooli, Namwiwa HC III, Nawampiti HC II and Gadumire HC III

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,717,817	12,722,986	100%	3,367,490	3,342,435	99%
District Unconditional Grant (Non-Wage)	14,000	9,333	67%	1,893	0	0%
District Unconditional Grant (Wage)	65,359	74,436	114%	16,340	18,609	114%
Locally Raised Revenues	4,000	0	0%	650	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	223	400	179%	56	0	0%
Other Transfers from Central Government	12,000	14,314	119%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,315,911	2,318,178	100%	771,970	771,749	100%
Sector Conditional Grant (Wage)	10,306,324	10,306,324	100%	2,576,581	2,552,077	99%
Development Revenues	977,243	976,962	100%	35,820	10,203	28%
District Discretionary Development Equalization Grant	9,700	10,203	105%	0	10,203	0%
Multi-Sectoral Transfers to LLGs_Gou	35,280	34,495	98%	8,820	0	0%
Sector Development Grant	932,263	932,263	100%	27,000	0	0%
Total Revenues shares	13,695,060	13,699,947	100%	3,403,310	3,352,638	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,371,683	9,075,932	88%	2,592,921	2,953,041	114%
Non Wage	2,346,134	2,342,225	100%	774,568	771,749	100%
Development Expenditure						
Domestic Development	977,243	976,304	100%	35,819	693,254	1,935%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,695,060	12,394,462	91%	3,403,308	4,418,044	130%
C: Unspent Balances						
Recurrent Balances						
Wage		1,304,828				

Vote:561 Kaliro District**Quarter4**

Non Wage	0		
Development Balances	657	0%	
Domestic Development	657		
Donor Development	0		
Total Unspent	1,305,485	10%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was 13,699,947,000 ,more than 13,695,060,000 budget. The slight over performance was due to: more releases from the centre and LLG transfers. The cumulative expenditure 12,394,462, 90% of the release. The under performance is due to :The un absorbed 1,304,828,000 for wage due to under staffing and missing salaries; 657,000 for construction of the Seed Secondary School at Bukamba sub county and work is ongoing. The expenditure was as: wage was 9,075,932,000; non wage was 2,342,225,000 and domestic development was 976,304,000

Reasons for unspent balances on the bank account

The un spent balance of 74,000 from development remained on account as it was too little to carry out any development activity. On wage there was a balance of 1,304,828,000/= as a result of some staff missed salaries and for those to be recruited.

Highlights of physical performance by end of the quarter

20 pit latrine stances were constructed in 4 primary schools,1 secondary school ie Bukamba Seed construction also started,DEO`s monitoring done plus school inspection, DEO`s WHT on purchase of tires made,Department Accountant facilitated to carry out all the banking, electricity bill paid, condolence for late Mugajju, co-curricular activities funded and bank charges paid.

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	971,796	948,126	98%	131,468	210,330	160%
District Unconditional Grant (Wage)	75,724	122,073	161%	18,931	30,518	161%
Multi-Sectoral Transfers to LLGs_NonWage	281,693	197,431	70%	10,736	5,840	54%
Multi-Sectoral Transfers to LLGs_Wage	31,172	45,542	146%	7,793	14,172	182%
Other Transfers from Central Government	583,207	583,081	100%	94,008	159,800	170%
Development Revenues	858,224	449,708	52%	39,556	0	0%
Multi-Sectoral Transfers to LLGs_Gou	158,224	143,708	91%	39,556	0	0%
Other Transfers from Central Government	700,000	306,000	44%	0	0	0%
Total Revenues shares	1,830,020	1,397,834	76%	171,024	210,330	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,896	167,615	157%	26,724	44,690	167%
Non Wage	864,900	780,488	90%	104,743	165,616	158%
Development Expenditure						
Domestic Development	858,224	449,708	52%	39,556	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,830,020	1,397,810	76%	171,024	210,306	123%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		24				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		24	0%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was 1,397,834,000, 76% of the 1830,020,000 budget. The underperformance was due to low OGTs Development of 306,000,000, 44% of the 700,000,000 budget. Cumulative expenditure was 1,397,810,000, about 100% of the 1,397,834,000 releases. The expenditure was as: wage was 167,615,000; non wage was 780,488,000 and domestic development of 449,708,000

Reasons for unspent balances on the bank account

The small balance of 24,000 was left on account to cater for bank charges.

Highlights of physical performance by end of the quarter

Mechanized routine maintenance of Ihagalo-Bugodo road 4.8km, Mpambwa -Nabweyo road 5km, Bukonde t/c - Namwiwa T/C road 7.8km, Routine manual road maintenance by road gangs of 208km of selected district roads and Maintenance of the road equipments

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,056	78,057	100%	13,018	19,514	150%
District Unconditional Grant (Wage)	45,333	45,333	100%	11,333	11,333	100%
Sector Conditional Grant (Non-Wage)	32,723	32,723	100%	1,685	8,181	486%
Development Revenues	579,941	579,883	100%	136,020	0	0%
District Discretionary Development Equalization Grant	76,902	76,844	100%	18,605	0	0%
Sector Development Grant	481,986	481,986	100%	116,247	0	0%
Transitional Development Grant	21,053	21,053	100%	1,169	0	0%
Total Revenues shares	657,997	657,939	100%	149,038	19,514	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	45,333	100%	11,333	11,333	100%
Non Wage	32,723	32,717	100%	1,685	8,174	485%
Development Expenditure						
Domestic Development	579,941	579,883	100%	136,019	72,359	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	657,997	657,933	100%	149,038	91,867	62%
C: Unspent Balances						
Recurrent Balances						
		6	0%			
Wage		0				
Non Wage		6				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6	0%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue was 657,939,000 compared to 657,997,000 budget. The slight over performance is due to more release from the centre. The cumulative expenditure was 657,933,000 about 100% of the release. The slight under performance was due to unspent balance of 6,000 on account for bank charges.

The expenditure was as: wage 45,333,000; non wage was 32,717,000 and development was 579,883,000

Reasons for unspent balances on the bank account

The unspent balance of 6000 remained on account to cater for bank charges

Highlights of physical performance by end of the quarter

4 supervision visits during and after the construction of 4 boreholes drilled and report produced, 99% of rural water sources are functional, 5 deep bores rehabilitated, support for OSM, staff salaries paid and Hygiene and sanitation campaigns conducted

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,057	105,802	81%	32,969	24,724	75%
District Unconditional Grant (Non-Wage)	9,000	6,681	74%	2,608	0	0%
District Unconditional Grant (Wage)	88,559	90,690	102%	22,140	22,831	103%
Locally Raised Revenues	4,075	0	0%	1,249	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,650	1,658	7%	5,663	200	4%
Sector Conditional Grant (Non-Wage)	6,773	6,773	100%	1,309	1,693	129%
Development Revenues	64,959	60,846	94%	3,838	16,801	438%
District Discretionary Development Equalization Grant	45,606	46,252	101%	0	16,801	0%
District Unconditional Grant (Non-Wage)	4,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,353	14,594	95%	3,838	0	0%
Total Revenues shares	196,016	166,648	85%	36,807	41,525	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,559	90,690	102%	22,140	22,831	103%
Non Wage	42,498	15,110	36%	10,829	1,931	18%
Development Expenditure						
Domestic Development	64,959	60,846	94%	3,838	16,801	438%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	196,016	166,645	85%	36,807	41,563	113%
C: Unspent Balances						
Recurrent Balances						
		2	0%			
Wage		0				
Non Wage		2				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:561 Kaliro District**Quarter4**

Donor Development	0		
Total Unspent	2	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue performed at **166,648,000** which is 85% of the budget. The under performance was due to less UCG of 6,681,000, 74% of the 9,000,000 budget; lack of LRR allocation to the department. Low LLG transfers 1,622,000, 42% of the 38,033,000 budget. cumulative expenditure performed at 166,645,000 which is nearly 100% of the releases to the department. This slight under performance is due to unspent balance of 2,000 on account to cater for bank charges. The expenditure was as under; Wage 90,690,000; non-wage 15,110,000 and development 60,846,000

Reasons for unspent balances on the bank account

2000 was the balance on account which was not enough to do any activity.

Highlights of physical performance by end of the quarter

demarcated 50 km of wetlands along lumbuye, 1 meeting of the District Physical Planning committee held and minutes submitted to MZO, Jinja and MLHUD, Kampala.

1 training meetings in forestry and 3 training meetings in wetland management conducted, 2 Environment compliance/inspection visits to 2 health centre 2 upgrading sites and 1 seed school construction in Bukamba sub county completion of namukoge physical development plan, 7.7km road demarcation in namukoge trading centre and 5.5km demarcation in Buyuge trading centre

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	824,511	634,480	77%	206,128	267,930	130%
District Unconditional Grant (Wage)	165,949	160,534	97%	41,487	40,134	97%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,993	7,402	53%	3,498	865	25%
Multi-Sectoral Transfers to LLGs_Wage	17,002	18,324	108%	4,251	5,297	125%
Other Transfers from Central Government	565,933	391,586	69%	141,483	207,476	147%
Sector Conditional Grant (Non-Wage)	56,634	56,634	100%	14,159	14,159	100%
Development Revenues	59,395	49,111	83%	14,849	1,100	7%
District Discretionary Development Equalization Grant	1,100	1,100	100%	275	1,100	400%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,295	47,643	99%	12,074	0	0%
Other Transfers from Central Government	0	369	0%	0	0	0%
Total Revenues shares	883,906	683,591	77%	220,977	269,030	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,951	178,858	98%	45,738	45,431	99%
Non Wage	641,560	455,494	71%	160,390	223,147	139%
Development Expenditure						
Domestic Development	49,395	48,743	99%	12,349	1,100	9%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	883,906	683,095	77%	220,976	269,678	122%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:561 Kaliro District**Quarter4**

Non Wage	128		
Development Balances	369	1%	
Domestic Development	369		
Donor Development	0		
Total Unspent	496	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was 683,591,000, 77,% of the 883,906,000 budget. The underperformance was due to: Zero donor funding, LRR allocations; Less LLG transfers of 73,369,000 of the 792,000, 92%; Less UCG wage of 178,858,000, 97% of the budget of 182,951,000. The cumulative expenditure was 683,095,000, 99 % of the 683,591,000 release. The slight under performance was due to: unspent balances of YLP of 139,000 and sector conditional grant non wage of 128,000. The expenditure was as: wage 178,858,000; non wage was 455,494,000, domestic development was 48,743,000.

Reasons for unspent balances on the bank account

The unspent balances of YLP of 139,000 and sector conditional grant non wage of 128,000

Highlights of physical performance by end of the quarter

Conducted the quarterly Youth, Women and Disability executive committee meetings, conducted 1 bi annual Youth, Women, Disability and Elderly council committee meetings, monitored Youth and Women projects, Enforced recovery of YLP and UWEP funds, conducted 1 quarterly Gender Based Violence coordination committee meetings, conducted monitoring of PWD groups, Conducted sensitization meeting on child rights and duties, Traced and settled six missing children, Facilitated CDOs to monitor government programmes, held district stakeholders review meeting, Disbursed funds to 3 PWD groups, conducted 1 training on gender and equity issues for TPC members, held a skills training for women council representatives, disbursed funds to 25 youth groups, installed power in the community office

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,869	94,155	73%	30,754	19,189	62%
District Unconditional Grant (Non-Wage)	69,003	45,009	65%	16,054	4,228	26%
District Unconditional Grant (Wage)	58,800	49,146	84%	14,700	14,961	102%
Locally Raised Revenues	1,066	0	0%	0	0	0%
Development Revenues	168,315	9,322	6%	41,942	4,777	11%
District Discretionary Development Equalization Grant	8,315	9,322	112%	1,942	4,777	246%
External Financing	160,000	0	0%	40,000	0	0%
Total Revenues shares	297,184	103,477	35%	72,696	23,966	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,800	49,146	84%	14,700	14,961	102%
Non Wage	70,069	45,009	64%	16,054	4,228	26%
Development Expenditure						
Domestic Development	8,315	9,322	112%	1,942	4,777	246%
Donor Development	160,000	0	0%	40,000	0	0%
Total Expenditure	297,184	103,477	35%	72,696	23,966	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was 103,477,000, 35 % of the 297,184,000 budget. The underperformance was due to less DUCG n/w of 45,009,000, 65% of the 69,003,000 budget; less DUCG wage of 49,146,000, 84% of the 58,800,000 budget; Less DDEG of 4,545,000 , 55% of 8,315,000 budget. Zero LRR and Donor funding. The cumulative expenditure was 103,477,000, 100% of the release. The expenditure was as: wage was 49,146,000; non wage was 45,009,000 and domestic development of 9,322,000

Reasons for unspent balances on the bank account

No balance on account

Highlights of physical performance by end of the quarter

Minutes of 3 DPCs prepared; Q3 PBS report prepared and submitted, Draft PC prepared and submitted. Preparation of Final PC and Q4 pbs report on going.

Vote:561 Kaliro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,229	45,591	77%	14,832	11,340	76%
District Unconditional Grant (Non-Wage)	13,000	11,697	90%	3,375	1,500	44%
District Unconditional Grant (Wage)	18,093	19,963	110%	4,523	5,133	113%
Locally Raised Revenues	8,000	312	4%	1,900	312	16%
Multi-Sectoral Transfers to LLGs_NonWage	7,579	4,049	53%	1,895	1,205	64%
Multi-Sectoral Transfers to LLGs_Wage	12,557	9,570	76%	3,139	3,190	102%
Development Revenues	1,000	1,000	100%	250	0	0%
District Discretionary Development Equalization Grant	1,000	1,000	100%	250	0	0%
Total Revenues shares	60,229	46,591	77%	15,082	11,340	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,650	29,533	96%	7,663	8,323	109%
Non Wage	28,579	16,058	56%	7,170	3,017	42%
Development Expenditure						
Domestic Development	1,000	1,000	100%	250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	60,229	46,591	77%	15,082	11,340	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was 46,591,000 ,77% of the 60,229,000 budget. The under performance was due to low LLG transfers of only 13,619,000 , 67% against 20,136,000 budget; Low LRR of 312,000 of the 8,000,000 budget; Low UCG non wage of 11,697,000 of the 13,000,000 budget. Cumulative expenditure was 46,591,000, 100% of the 46,591,000 releases. The expenditure was as: wage was 29,533,000; non wage was 16,058,000 and domestic development of 1,000,000

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

One internal Audit report was prepared, produced and submitted to MOLG, internal Auditor General, Auditor General and other relevant stakeholders on the Finance and Planning, Administration, Works and Water, Community, YLP, UWEP, DDEG, Health, Production, Education, and Natural Resources

Vote:561 Kaliro District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:561 Kaliro District

Quarter4

Vote:561 Kaliro District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<p> 6 </p> <p> Financial, Support for sick staff </p>				
	<p> 6 </p> <p> Financial, Support for sick staff </p>	<p> 6 </p> <p> Financial, Support for sick staff </p>			
211101 General Staff Salaries	493,371	204,955	42 %		22,511
213001 Medical expenses (To employees)	4,000	4,881	122 %		300
221005 Hire of Venue (chairs, projector, etc)	5,370	8,400	156 %		700
221007 Books, Periodicals & Newspapers	960	1,640	171 %		1,076
221008 Computer supplies and Information Technology (IT)	3,000	1,420	47 %		950
221011 Printing, Stationery, Photocopying and Binding	4,000	4,355	109 %		960
221012 Small Office Equipment	2,000	2,188	109 %		239
223004 Guard and Security services	12,558	12,438	99 %		0
227001 Travel inland	77,343	115,418	149 %		30,462

Vote:561 Kaliro District

Quarter4

228002 Maintenance - Vehicles	8,000	21,613	270 %	1,915
228003 Maintenance – Machinery, Equipment & Furniture	5,721	600	10 %	260
Wage Rect:	493,371	204,955	42 %	22,511
Non Wage Rect:	122,952	172,953	141 %	36,862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	616,323	377,908	61 %	59,374

Reasons for over/under performance: CAOs office is facilitated to work

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) Recruitment of staff to 80% at district	(80) Recruitment of staff to 80% at district	()	()
%age of staff appraised	(99) All staff appraised at district and duty stations	(99) All staff appraised at district and duty stations	(99)All staff appraised at district and duty stations	(99)All staff appraised at district and duty stations
%age of staff whose salaries are paid by 28th of every month	(99) All staff paid on Payroll	()	(99)All staff paid on Payroll	()
%age of pensioners paid by 28th of every month	(90) All the eligible Pensioners paid at district	(99) All the eligible Pensioners paid at district	(99)All the eligible Pensioners paid at district	(99)All the eligible Pensioners paid at district
Non Standard Outputs:	All the eligible Pensioners paid at district 	All the eligible Pensioners paid at district	All the eligible Pensioners paid at district	Pensioners verification
212105 Pension for Local Governments	363,537	363,537	100 %	202,827
212107 Gratuity for Local Governments	1,227,690	1,175,021	96 %	590,408
321608 General Public Service Pension arrears (Budgeting)	6,451	6,451	100 %	6,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,597,678	1,545,010	97 %	799,686
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,597,678	1,545,010	97 %	799,686

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

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:		<p><p>4 Quarterly supervision and monitoring of SFG Projects</p><p>4 Quarterly supervision and monitoring of Schools</p><p>4 Quarterly supervision and monitoring of Health Centres and 4 reports produced
</p>
</p>	8 field supervision and monitoring reports	Quarterly supervision and monitoring of SFG Projects, schools and Health Centers and 1 report produced	conducting field supervision and monitoring visits
227001	Travel inland	12,010	30,042	250 %	6,905
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,010	30,042	250 %	6,905
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,010	30,042	250 %	6,905
Reasons for over/under performance:		The office is facilitated to do the work.			
Output : 138108 Assets and Facilities Management					
N/A					
N/A					
223004	Guard and Security services	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	0	0 %	0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:	<p style="line-height: 115%;">Pay roll properly managed, Office Seats procured, Fuel provided, Filing Cabin procured, Training committee facilitated</p>		Procurement of stationary, small office equipment, rewards and sanctions committee meeting held, maintenance of computers and facilitation of the SHRO for data capture and salary payments in Kampala	Procurement of stationary, small office equipment, rewards and sanctions committee meeting held, maintenance of computers and facilitation of the SHRO for data capture and salary payments in Kampala
221011 Printing, Stationery, Photocopying and Binding	3,120	7,292	234 %	0
221012 Small Office Equipment	1,504	104	7 %	0
227001 Travel inland	17,790	47,803	269 %	2,110
228003 Maintenance – Machinery, Equipment & Furniture	9,712	1,558	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,126	56,756	177 %	2,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,126	56,756	177 %	2,110
Reasons for over/under performance:	The sector is facilitated to perform.			

Output : 138111 Records Management Services

N/A

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:		<p style="line-height: 115%;">Out going mails dispatched, Post office bills paid,</p> <p style="line-height: 115%;">2 filling cabinets, 1 book shelf, 1 desktop computer and 1 office chair</p> <p style="line-height: 115%;">, procured</p> <p style="line-height: 115%;">an</p> <p style="line-height: 115%;">
</p>		facilitation to dispatch of out going mails	
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012	Small Office Equipment	1,000	102	10 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	102	6 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,600	102	6 %	0
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		<p>Procurement of 10 office landlines, Procurement of 1coloured printer, district website hosted and maintained of, internet connected and Maintained, Facilitation to the communications office</p>	information collection and monitoring of government projects and 4 reports produced	Facilitation to the communications officer, internet connected and Maintained,	information collection and monitoring of government projects Placing of public notice information
222001	Telecommunications	2,000	0	0 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0

Vote:561 Kaliro District

Quarter4

227001	Travel inland	2,000	2,800	140 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,800	56 %	800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	2,800	56 %	800
Reasons for over/under performance:		The sector is Lean facilitated to perform.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		<p style="line-height: 115%;">4 quarterly Contracts committee meetings held and minutes produced, 4 Quarterly Reports submitted to PPDA and acknowledged, Small assorted Office Equipment purchased, , Market survey made and report produced</p>	2 quarterly Contracts committee meetings held and minutes produced, 1 Quarterly Reports submitted to PPDA and acknowledged, Small assorted Office Equipments purchased, , Market survey made and report produced	Holding quarterly Contracts committee meetings, submission of reports to PPDA , buying Small assorted Office Equipment , Market surveys made and reports produced	
221001	Advertising and Public Relations	5,600	2,720	49 %	0
221011	Printing, Stationery, Photocopying and Binding	3,300	0	0 %	0
221012	Small Office Equipment	724	0	0 %	0
227001	Travel inland	14,456	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,080	2,720	11 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	24,080	2,720	11 %	0
Reasons for over/under performance:		The department is facilitated to produce the above outputs.			

Vote:561 Kaliro District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	Administration block/building for Nansololo s/c renovated 	Provision of fees to Tabalya and Ataliba for UMI PGD; Capacity Needs Assessment; Induction of newly recruited staff; Facilitation to attend the annual HR Conference /Forum; Training in mainstreaming of cross- cutting issues;Training of incharges,SAS, HODS, HRO\TC in performance appraisal procedures; Exit Management and Pre-Retiremenet training, Training of Councillors in Lobbying Techniques, Networking organisational and Leadership skills Renovation of Nansololo sub county offices.			Attending institutions, work shops at district.
312101 Non-Residential Buildings	16,147	16,853	104 %		16,853
312201 Transport Equipment	49,839	0	0 %		0
312302 Intangible Fixed Assets	21,037	21,037	100 %		7,514
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	87,023	37,890	44 %		24,367
Donor Dev:	0	0	0 %		0
Total:	87,023	37,890	44 %		24,367
Reasons for over/under performance: Funds are availed from DDEG.					
Total For Administration : Wage Rect:	493,371	204,955	42 %		22,511
Non-Wage Reccurent:	1,807,446	1,810,383	100 %		846,364
GoU Dev:	87,023	37,890	44 %		24,367
Donor Dev:	0	0	0 %		0
Grand Total:	2,387,840	2,053,227	86.0 %		893,242

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	(2018-08-31) Annual report produced at the district level and submitted to MoFPED Kampala at district	(1) Q4 report for 20178, and Q3,Q2,Q1 Quarterly performance reports (2018/19) produced and submitted to stakeholders at district and Kampala		(2019-04-30)Q3, Quarterly performance report produced and submitted to stakeholders at district and Kampala	()Q3, Quarterly performance report produced and submitted to stakeholders at district and Kampala
Non Standard Outputs:	Q4 PBS reports produced at district				
211101 General Staff Salaries	187,072	186,491	100 %		46,623
221011 Printing, Stationery, Photocopying and Binding	12,000	7,858	65 %		734
227001 Travel inland	18,000	17,339	96 %		4,500
Wage Rect:	187,072	186,491	100 %		46,623
Non Wage Rect:	30,000	25,197	84 %		5,234
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	217,072	211,689	98 %		51,857
Reasons for over/under performance:	The department is facilitated to produce the above out puts				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(169985000) This tax is collected at district level and by Kaliro Town Concil	(125,861000) This tax is collected at district level and by Kaliro Town Concil		(42496250)This tax is collected at district level and by Kaliro Town Concil	()
Value of Hotel Tax Collected	(1020000) Hotel Tax from Kaliro Town Council and other trading centres	(80719) Hotel Tax from Kaliro Town Council		(255000)Hotel Tax from Kaliro Town Council and other trading centres	()
Value of Other Local Revenue Collections	(280661000) This revenue will be collected by the treasury dept at the district, and LLGs	(135621000) This revenue is collected by the treasury dept at the district, and LLGs		(70158750)This revenue will be collected by the treasury dept at the district, and LLGs	(21901000)This revenue is collected by the treasury dept at the district, and LLGs
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	850	3,139	369 %		0
222001 Telecommunications	150	50	33 %		0

Vote:561 Kaliro District

Quarter4

227001 Travel inland	4,000	3,264	82 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,453	129 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	6,453	129 %	1,000

Reasons for over/under performance: The department is well facilitated to perform. the collection of revenue is low due to non compliance of the tax payers with low attitude to pay.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-04-30) Annual work plan approved by council at the district headquarters	(1) Annual work plan 2019-20 approved by council at the district headquarters	()	(2019-05-28)Annual work plan 2019-20 approved by council at the district headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-30) Annual work plan approved by council at the district headquarters	(2) draft Budget and Annual workplan presented to the Council	()	(2019-05-28) Date for presenting draft Budget and Annual workplan to the Council

Non Standard Outputs: N/A

221009 Welfare and Entertainment	1,860	264	14 %	264
221011 Printing, Stationery, Photocopying and Binding	1,400	15,515	1108 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,540	3,540	230 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	19,320	386 %	264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	19,320	386 %	264

Reasons for over/under performance: The district facilitated the department to do the above.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Expenditures executed	preparation of books and final accounts for the whole financial year		preparation of books and final accounts
221012 Small Office Equipment	400	1,112	278 %	212
227001 Travel inland	600	3,595	599 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	4,707	471 %	1,212
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	4,707	471 %	1,212

Reasons for over/under performance: Department is well facilitated to do this.

Output : 148105 LG Accounting Services

Vote:561 Kaliro District

Quarter4

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Submission of annua, final accounts to the office of Auditor General in Kampala	(4) Final accounts for 2017/18,1/4,1/2,3/4 for 2018/19 final accounts prepared and submitted to OAG	(2020-03-31)Prepare final accounts to the office of Auditor General in Kampala	(2018-12-21)3/4 final accounts prepared and submitted to OAF, Kampala
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	220	369	168 %	0
227001 Travel inland	4,780	3,000	63 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,369	67 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,369	67 %	1,000
Reasons for over/under performance:	The department is facilitated to perform.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Monitoring Reports produced at district	4 Monitoring Reports produced at district	1 Monitoring Reports produced at district	Field visits to LLGs
221011 Printing, Stationery, Photocopying and Binding	4,120	0	0 %	0
227001 Travel inland	2,380	2,827	119 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,827	43 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	2,827	43 %	1,000
Reasons for over/under performance:	Department is facilitated to do this			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	1 Computer ;1 printer; 2 Executive Table; 2 Executive Chair procured at district		1 printer; Chair procured at district	
312203 Furniture & Fixtures	8,000	7,445	93 %	0

Vote:561 Kaliro District

Quarter4

312213 ICT Equipment	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,500	7,445	60 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	7,445	60 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>187,072</i>	<i>186,491</i>	<i>100 %</i>	<i>46,623</i>
<i>Non-Wage Reccurent:</i>	<i>52,500</i>	<i>61,873</i>	<i>118 %</i>	<i>9,710</i>
<i>GoU Dev:</i>	<i>12,500</i>	<i>7,445</i>	<i>60 %</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>252,072</i>	<i>255,809</i>	<i>101.5 %</i>	<i>56,332</i>

Vote:561 Kaliro District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	<p><p>2 Filling cabinets, 1 vehicle for the speaker, 1 Office chair for clerk to council procured, Council Hall renovated, 1 printer procured, 15&nbsp;council seats procured, 2 Trainings and workshops for councilors, Office stationary procured, O & M of council equipment made, 4 tyres for chairman&rsquo;s vehicle procured, Fuel chairperson, vice chairperson, speaker, three secretaries, clerk to council and deputy speaker availed, 6 Council meetings held, 12 DEC meetings (Refreshment) held, 4 DEC monitoring visits conducted, 3 Standing Committees (meetings) held, 4 Monitoring visits for standing committees held </p>
</p>	7 council meetings held and 7 sets of minutes produced,		2 council meetings held and 2 sets of minutes produced,	2 council meetings held and 2 sets of minutes produced,
211101 General Staff Salaries	142,456	153,488	108 %		60,407
221002 Workshops and Seminars	3,320	0	0 %		0
221009 Welfare and Entertainment	1,540	932	61 %		120
221011 Printing, Stationery, Photocopying and Binding	900	1,230	137 %		40
222001 Telecommunications	120	150	125 %		40

Vote:561 Kaliro District

Quarter4

227001 Travel inland	44,120	161,823	367 %	44,030
Wage Rect:	142,456	153,488	108 %	60,407
Non Wage Rect:	50,000	164,135	328 %	44,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,456	317,623	165 %	104,637

Reasons for over/under performance: Council is facilitated to do work. the district has however got a challenge of paying new Councillors who are not budgeted for.

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	1 Laptop computer procured	4 quarterly reports prepared and submitted to Kampala, BOQ docs prepared.		Preparation of BOQs documents, SPO attended workshop in Kampala, prepared and submitted one report to PPDU, in Kampala
227001 Travel inland	3,000	12,837	428 %	2,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	12,837	428 %	2,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	12,837	428 %	2,330

Reasons for over/under performance: The sector was facilitated to produce the outputs

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	District service commission meetings conducted and reports produced, furniture, 2 filing cabinets, reference books for DSC and laptop computer for secretary DSC procured , Consultations with the Centre done.	22 DSC meetings held and 22 sets of minutes produced, 3 DSC progress reports produced and submitted to PSC, HSC, and ESC, and small office equipment procured	1 District service commission meetings conducted and reports produced, and Consultations with the Centre done once a quarter	7 DSC meetings held and 7 sets of minutes produced,
221007 Books, Periodicals & Newspapers	350	727	208 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	3,756	0	0 %	0
227001 Travel inland	8,850	20,138	228 %	0

Vote:561 Kaliro District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,356	20,865	120 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,356	20,865	120 %	0

Reasons for over/under performance: The commission is facilitated to do its work but was not in quarter 4 due to unavailability of funds.
The commission is in the process of constituting its self due to expiry of time of office by some members.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	() 25 applications for registration, renewal and lease extensions processed at district. 25 applications for registration, renewal and lease extensions processed at district.	(43) Land applications registered	()	(8)8 land applications registered
No. of Land board meetings	(4) 4 land board meetings held	(4) 4 land board meetings held at district.	(1)1 land board meetings held	(1)1 land board meetings held
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	400	450	113 %	0
221011 Printing, Stationery, Photocopying and Binding	343	361	105 %	0
227001 Travel inland	3,280	4,396	134 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,023	5,207	129 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,023	5,207	129 %	0

Reasons for over/under performance: The sector is facilitated to do its work.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(2) 2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	(4) 4 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	(2)2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	()
No. of LG PAC reports discussed by Council	(6) 6 Audit reports reviewed and submitted to council	(2) Audit reports reviewed and submitted to council	(2)Audit reports reviewed and submitted to council	()
Non Standard Outputs:	16 PAC meetings conducted, 10 reports produced and submitted to Kampala and 2 Value for money monitoring reports produced by PAC	17PAC meetings held at district	4 PAC meetings conducted and reports produced and submitted to Kampala, 2 Value for money monitoring reports produced by PAC	4 PAC meetings conducted and reports produced and submitted to Kampala, 2 Value for money monitoring reports produced by PAC
221009 Welfare and Entertainment	1,120	250	22 %	0

Vote:561 Kaliro District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,200	890	74 %	0
222001 Telecommunications	800	220	28 %	0
227001 Travel inland	11,600	11,020	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,720	12,380	84 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,720	12,380	84 %	0
Reasons for over/under performance: LGPAC is facilitated to do work by the district but save for Q4 when funds were not available				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 4 Quarterly monitoring Reports produced	(6) 6 sets of minutes of Council meetings with relevant resolutions	(1)1Quarterly monitoring Reports produced	(2) 2 sets of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	4 DEC monitoring reports produced and 12 sets of DEC minutes produced and payment of fuel for the DEC members	4 field monitoring reports produced at district. 12 sets of minutes of DEC meetings held at district.	1 DEC monitoring reports produced and 3 sets of DEC minutes produced and payment of fuel for the DEC members	Field monitoring visits 12 DEC meetings held
221009 Welfare and Entertainment	360	0	0 %	0
227001 Travel inland	90,800	20,700	23 %	20,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,160	20,700	23 %	20,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,160	20,700	23 %	20,700
Reasons for over/under performance: DEC is facilitated to do work				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	3 Standing Committees (meetings) and 12 sets of minutes reports produced 4 Monitoring visits for standing committees and reports produced	19 sets of minutes of the 19 standing committees 9 monitoring reports	3 Standing Committees (meetings) and 3 sets of minutes reports produced 1 Monitoring visits for standing committees and reports produced	5 Standing Committees (meetings) and 5 sets of minutes/ reports produced
227001 Travel inland	29,720	15,120	51 %	3,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,720	15,120	51 %	3,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,720	15,120	51 %	3,110

Vote:561 Kaliro District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: District facilitates the committee meetings. The new councilors have no facilitation.					
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Building Construction - Maintenance and Repair-240 Transport Equipment - Tyres and Tubes-1936 Machinery and Equipment - Computers-1026 Machinery and Equipment - Printers-1101 Machinery and Equipment - Filing Cabinets-1051 Machinery and Equipment - Vehicles-1150 Furniture and Fixtures - Executive Chairs-638 Furniture and Fixtures - Tables -656 Furniture and Fixtures - Cabinets-632 Furniture and Fixtures - Shelves-653 Furniture and Fixtures - Chairs-634 Repair of doors and windows of the DSC building ICT - Laptop (Notebook Computer) -779 Furniture and Fixtures - Executive Chairs-638		Building Construction - Maintenance and Repair- 240,Transport Equipment - Tyres and Tubes-1936 Repair of doors and windows of the DSC building		
312101 Non-Residential Buildings	8,000	0	0 %		0
312201 Transport Equipment	4,524	0	0 %		0
312202 Machinery and Equipment	37,385	0	0 %		0
312203 Furniture & Fixtures	5,613	3,289	59 %		0
312211 Office Equipment	1,000	0	0 %		0

Vote:561 Kaliro District

Quarter4

312213 ICT Equipment	3,000	3,841	128 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,522	7,130	12 %	0
Donor Dev:	0	0	0 %	0
Total:	59,522	7,130	12 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,456</i>	<i>153,488</i>	<i>108 %</i>	<i>60,407</i>
<i>Non-Wage Reccurent:</i>	<i>209,979</i>	<i>251,244</i>	<i>120 %</i>	<i>70,370</i>
<i>GoU Dev:</i>	<i>59,522</i>	<i>7,130</i>	<i>12 %</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>411,957</i>	<i>411,862</i>	<i>100.0 %</i>	<i>130,777</i>

Vote:561 Kaliro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	All Extension staff paid salaries	All Extension staff paid salaries fro July 2018 to june 2019		All Extension staff paid salaries	All Extension staff paid salaries from April to June
211101 General Staff Salaries	616,100	610,361	99 %		148,286
Wage Rect:	616,100	610,361	99 %		148,286
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	616,100	610,361	99 %		148,286
Reasons for over/under performance: funds were available					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:		4 trainings, 4 surveillance visits. All farmer groups registered. New farmer groups formed. All agro input dealers, processors, development partners and buyers in the district 12 operations All livestock inputs supplied to the district All inter- sub county and intra-d sub county movement of livestock and livestock products. All sub county acreages, rainfall amounts, harvests, tractors, ox ploughs, agro inputs dealers, produce buyers/stores, markets, produce prices, crop yields and production quantities reported. 12 monthly and 4 quarterly reports. All livestock materials, products and handling points 4 times. 4 trainings. 4 trainings. 2 farmers groups accessing financial services 4 surveillances And 4 reports. 2 vaccinations. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops 4 trainings.	pests, vectors,vermin and disease surveillance control, training and reporting, farmer groups mobilization, formation and registration, inspection and certification of agro inputs, collection of statistics, Demonstrations on small scale irrigation cross cutting issues, Training and demonstrations on soil fertility management,fertilizer use, PHH and manure making, Linking farmers to financial	pests, vectors,vermin and disease surveillance control, training and reporting, farmer groups mobilization, formation and registration, inspection and certification of agro inputs, collection of statistics, Demonstrations on small scale irrigation cross cutting issues, Training and demonstrations on soil fertility management,fertilizer use, PHH and manure making, Linking farmers to financial	
263104	Transfers to other govt. units (Current)	241,824	231,749	96 %	60,456
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	241,824	231,749	96 %	60,456
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	241,824	231,749	96 %	60,456

Reasons for over/under performance: Funds are available for facilitation of extension staff.

Programme : 0182 District Production Services

Higher LG Services

Vote:561 Kaliro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	12 trainings, 4 surveillance visits. All agro input dealers, processors, development partners and buyers in the district 12 operations All livestock inputs supplied to the district All inter-district and intra-district movement of livestock and livestock products. All livestock materials, products and handling points 4 times. All technical field staff (13 staff) 4 trainings. 4 trainings. 10 farmers groups accessing financial services 4 vaccinations. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops 4 tours and field visits.	6 trainings of farmers on Pests, vectors, vermin and disease surveillance and control made; 25% sensitization, inspection, regulation and registration of all agro input dealers; 9 operations for inspection and enforcement of all agricultural regulations, laws, standards and byelaws on feeds, agro chemicals and measuring devices made; 100% of agro inputs supplied to the district inspected and certified;			6 trainings of farmers on Pests, vectors, vermin and disease surveillance and control made; 25% sensitization, inspection, regulation and registration of all agro input dealers; 9 operations for inspection and enforcement of all agricultural regulations, laws, standards and byelaws on feeds, agro chemicals and measuring devices made; 100% of agro inputs supplied to the district inspected and certified;
221009 Welfare and Entertainment	240	240	100 %		60
221011 Printing, Stationery, Photocopying and Binding	2,720	2,720	100 %		680
221014 Bank Charges and other Bank related costs	40	40	100 %		10
222001 Telecommunications	1,641	1,641	100 %		410
227001 Travel inland	17,544	19,271	110 %		5,250
228003 Maintenance – Machinery, Equipment & Furniture	340	340	100 %		85
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,525	24,253	108 %		6,495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,525	24,253	108 %		6,495

Vote:561 Kaliro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack of adequate transport means affects outputs of the sector.					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	All agro input dealers, processors, development partners and buyers in the district 4 surveillance visits. 12 trainings, 4 surveillance visits. All fisheries inputs supplied to the district. All inter-district and intra-district movement of fisheries and fisheries materials and products. All fisheries materials, products and handling points All technical field staff (4 staff) 4 trainings. 4 trainings. 3 farmers groups accessing financial services All fisher folk, fishing vessels, gear and landing sites 1pond 4 Surveillance visits. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops		32 sensitization meeting about good fishing method, 32 training about pond sitting and management. fish feed formulation.		8 sensitization meeting about good fishing method, 8 training about pond sitting and management. fish feed formulation.
221009 Welfare and Entertainment	240	240	100 %		60
221011 Printing, Stationery, Photocopying and Binding	3,040	3,040	100 %		760
221014 Bank Charges and other Bank related costs	40	40	100 %		10
222001 Telecommunications	1,641	1,641	100 %		410
223005 Electricity	200	200	100 %		50
227001 Travel inland	18,634	18,634	100 %		4,659

Vote:561 Kaliro District

Quarter4

228003	Maintenance – Machinery, Equipment & Furniture	200	200	100 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,995	23,995	100 %	5,999
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,995	23,995	100 %	5,999
Reasons for over/under performance:		Inadequate Fuel limits monitoring while, water weed undermines catches.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		12 trainings, 4 surveillance visits. All agro input dealers, processors, development partners and buyers in the district 12 operations 12 monthly and 4 quarterly reports. All agricultural inputs supplied to the district All inter-district and intra-district movement of crop materials and products All plant materials, products and handling points 4 trainings. 4 trainings. 4 trainings. 10 farmers groups accessing financial services 4 Surveillance visits. 4 meetings/workshops	24 trainings, 8 surveillance visits; all agro input dealers, processors, development partners and buyers in the district; 9 operations; 3 monthly and 4 quarterly report; 4 acre model farmers selection: all inter-district and intra-district movement of crop materials and products; all plant materials, products and handling points; 24 trainings; 24 trainings	6 trainings,2 surveillance visits; all agro input dealers, processors, development partners and buyers in the district; 3 operations; 3 monthly and 1 quarterly report; 4 acre model farmers selection: all inter-district and intra-district movement of crop materials and products; all plant materials, products and handling points; 6 trainings; 6 trainings	
221009	Welfare and Entertainment	251	251	100 %	63
221011	Printing, Stationery, Photocopying and Binding	2,360	2,360	100 %	590
221014	Bank Charges and other Bank related costs	40	40	100 %	10
222001	Telecommunications	1,154	1,154	100 %	288
224006	Agricultural Supplies	1,880	1,880	100 %	470
227001	Travel inland	24,105	24,105	100 %	6,026

Vote:561 Kaliro District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	240	240	100 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,030	30,030	100 %	7,508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,030	30,030	100 %	7,508
Reasons for over/under performance:	Resistant weeds, droughts, this limits yields while insufficient funding limits farmer support.			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	8 travel visits to the ministry for consultations 4 surveillance visits. 4 trainings, 4 surveillance visits. All farmer groups registered. New farmer groups formed. All agro input dealers, processors, development partners and buyers in the sub county. 4 operations All inter-sub county and intra-sub county movement of crop, materials and products All sub county acreages, rainfall amounts, harvests, tractors, ox ploughs, agro inputs dealers, produce buyers/stores, markets, produce prices, crop yields and production quantities reported. All plant materials, products and handling points 2 sites. 4 trainings. 4 trainings. 4 trainings. 4farmers groups accessing financial services 4 Surveillance visits. 12 monthly and 4 quarterly reports. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops 4 trainings.			
211103 Allowances (Incl. Casuals, Temporary)	294,085	0	0 %	0

Vote:561 Kaliro District

Quarter4

221009 Welfare and Entertainment	2,886	2,164	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,971	2,164	1 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	296,971	2,164	1 %	0
Reasons for over/under performance: insufficient funds to collect and manage agriculture statistics.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(80) 80 traps deployed in all the 15 LLGs (Namugongo, Kasokwe, Bumanya, Budomero; Buyinda; Namwiwa; Gadumire; Kisinda; Nansololo; Nawaikoke; Bukamba; Kaliro TC; Namwiwa TC; Bulumba TC; Nawaikoke TC)	(80) 80 traps deployed in all the 15 LLGs (Namugongo, Kasokwe, Bumanya, Budomero; Buyinda; Namwiwa; Gadumire; Kisinda; Nansololo; Nawaikoke; Bukamba; Kaliro TC; Namwiwa TC; Bulumba TC; Nawaikoke TC)	()	(80)80 traps deployed in all the 15 LLGs (Namugongo, Kasokwe, Bumanya, Budomero; Buyinda; Namwiwa; Gadumire; Kisinda; Nansololo; Nawaikoke; Bukamba; Kaliro TC; Namwiwa TC; Bulumba TC; Nawaikoke TC)
Non Standard Outputs:	4 surveillance visits. 12 trainings, 4 surveillance visits. All agro input dealers, processors, development partners and buyers in the district 12 operations All inter-district and intra-district movement of fisheries and fisheries materials and products. All entomological inputs supplied to the district All entomological materials, products and handling points 4 trainings. All technical field staff 4 trainings. 4 trainings. 2 farmers groups accessing financial services 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops 4 tours and field visits.	4 visit for surveillance control of pests, vectors, vermin and disease made; 4 report generated; 16 groups were trained in bee keeping		1 visit for surveillance control of pests, vectors, vermin and disease made; 1 report generated; 4 groups were trained in bee keeping
221009 Welfare and Entertainment	200	200	100 %	50

Vote:561 Kaliro District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,600	880	55 %	40
221014 Bank Charges and other Bank related costs	25	25	100 %	6
222001 Telecommunications	896	896	100 %	224
223005 Electricity	200	200	100 %	50
227001 Travel inland	10,023	10,023	100 %	2,506
228003 Maintenance – Machinery, Equipment & Furniture	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,144	12,424	95 %	2,926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,144	12,424	95 %	2,926

Reasons for over/under performance: lack of transport means, inadequate fuel to monitor

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(100000) All parishes in the district	(100000)	(25000)All parishes in the district	(25000)All parishes in the district
No of livestock by type using dips constructed	(0) No functional dip in the district	(0)	(0)No functional dip in the district	(0)
No. of livestock by type undertaken in the slaughter slabs	(8000) Kaliro Town Council and Namwiwa TC	(8000) Kaliro Town Council and Namwiwa TC	(2000)Kaliro Town Council and Namwiwa TC	(2000)Kaliro Town Council and Namwiwa TC
Non Standard Outputs:	4 surveillances and 4 reports. 12 trainings, 4 surveillance visits. 12 operations All fisheries inputs supplied to the district. All inter-district and intra-district movement of fisheries and fisheries materials and products. 4 trainings. All technical field staff 4 tours and field visits. All vermin in the community. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops	144 farmers and 18 staffs were visited, 5157 livestock were slaughtered, animal check points were operated at saaka, Namwiwa Sub County and bugodo, kasokwe sub county. there were 184 illegal movements encountered open castration: 79 head of cattle,298 goats, 51 pigs and 4 dogs		36 farmers and 4 staffs were visited, 1289 livestock were slaughtered, animal check points were operated at saaka, Namwiwa Sub County and bugodo, kasokwe sub county. there were 45 illegal movements encountered open castration: 20 head of cattle,90 goats, 12 pigs and 1 dogs
222001 Telecommunications	596	596	100 %	149

Vote:561 Kaliro District

Quarter4

227001 Travel inland	10,560	10,560	100 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,156	11,156	100 %	2,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,156	11,156	100 %	2,789

Reasons for over/under performance: inadequate funds, resistant disease out breaks

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	<p>All agro input dealers, processors, development partners and buyers in the district 4 meetings. 12 operations All agricultural inputs supplied to the district All inter-district and intra-district movement of crop, fisheries and livestock materials and products Break tea and accompaniments provided daily. All transactions carried out. All necessary office equipment All plant, animal and fisheries materials, products and handling points All technical field staff (30 staff) 4 times by RDC, LCV, Secretary Production, CAO, CFO, Auditor, PAS and DPO 36 farmers groups accessing financial services 4 meetings/workshops 12 monthly and 4 quarterly reports 4 visits</p>	<p>4 quarterly production meeting, 4 training on 4 acre model and VAM, 4 joint stakeholders monitoring, 4 report submitted to the ministry, salaries were aid to staffs for 12 months</p>	<p>1 quarterly production meeting, 1 training on 4 acre model and VAM, 1 joint stakeholders monitoring, 1 report submitted to the ministry, salaries were aid to staffs for 3 months</p>	
211101 General Staff Salaries	196,992	436,337	221 %	104,780
221009 Welfare and Entertainment	4,960	16,060	324 %	1,240
221011 Printing, Stationery, Photocopying and Binding	1,320	1,320	100 %	330
221012 Small Office Equipment	2,000	2,000	100 %	500
221014 Bank Charges and other Bank related costs	80	80	100 %	20

Vote:561 Kaliro District**Quarter4**

222001 Telecommunications	940	940	100 %	235
227001 Travel inland	24,545	25,745	105 %	6,136
228003 Maintenance – Machinery, Equipment & Furniture	400	3,779	945 %	3,579
Wage Rect:	196,992	436,337	221 %	104,780
Non Wage Rect:	34,245	49,924	146 %	12,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,237	486,261	210 %	116,820

Reasons for over/under performance: inadequate funding of activities

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of planting materials, tsetse traps, motorcycles, fish fingerings, installation of solar power; completion of fencing; staff capacity development; Payment of retention on completed projects; motor vehicle/ m/cycle servicing and repairs, maintenance of multiplication gardens	vegetable oil development project, repair and maintenance of production vehicles, maintenance of multiplication gardens, installation of solar power	Vegetable Oil development project, Repair and maintenance of production Vehicles,maintenanc e of multiplication gardens.installation of solar power.	vegetable oil development project, repair and maintenance of production vehicles, maintenance of multiplication gardens, installation of solar power
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %	0
312101 Non-Residential Buildings	10,000	10,000	100 %	6,000
312104 Other Structures	16,000	16,000	100 %	4,000
312201 Transport Equipment	69,000	69,000	100 %	29,949
312301 Cultivated Assets	21,415	21,415	100 %	10,256
312302 Intangible Fixed Assets	3,000	36,482	1216 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,415	152,897	107 %	50,205
Donor Dev:	0	0	0 %	0
Total:	143,415	152,897	107 %	50,205

Reasons for over/under performance: Funds were available to produce the above out puts.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Vote:561 Kaliro District

Quarter4

No. of trade sensitisation meetings organised at the District/Municipal Council	(16) 16 meetings held in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	()	(4)4 meetings held in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	()
No of businesses inspected for compliance to the law	(240) 240 businesses inspected in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	()	(60)60 businesses inspected in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	()
No of businesses issued with trade licenses	(360) 360 businesses issued with licences in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	()	(90)90 businesses issued with licences in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	()
Non Standard Outputs:	4 businesses 4 businesses 1 meeting 24 participants 240 licensed 1 15	240 business 16 meetings 360 licensed	1 businesses 1 meeting 6 participants 60 licensed	60 business 4 meetings 90 licensed
221009 Welfare and Entertainment	420	315	75 %	0
221011 Printing, Stationery, Photocopying and Binding	60	30	50 %	0
222001 Telecommunications	65	33	50 %	0
227001 Travel inland	1,852	926	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,397	1,304	54 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,397	1,304	54 %	0
Reasons for over/under performance:				
Output : 018302 Enterprise Development Services				
No of businesses assisted in business registration process	(30) 30 Businesses assisted with registration at National level	()	(5)5 Businesses assisted with registration at National level	()
Non Standard Outputs:	4 48 enterprise visits	30 enterprise visits	12 enterprise visits	15 enterprise visits
221011 Printing, Stationery, Photocopying and Binding	80	60	75 %	0
222001 Telecommunications	40	20	50 %	0

Vote:561 Kaliro District

Quarter4

227001 Travel inland	1,776	888	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,896	968	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,896	968	51 %	0

Reasons for over/under performance: inadequate funds

Output : 018303 Market Linkage Services

No. of market information reports disseminated	(12) Reports disseminated once a month at 12 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 12 LLGs	()	()	()
Non Standard Outputs:	12 activities at each point 12 meetings at each point	12 activities at each point 12 meetings at each point	3 activities at each point 3 meetings at each point	3 activities at each point 3 meetings at each point
221011 Printing, Stationery, Photocopying and Binding	160	120	75 %	0
222001 Telecommunications	344	258	75 %	0
227001 Travel inland	1,488	1,116	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,992	1,494	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,992	1,494	75 %	0

Reasons for over/under performance: insufficient funds

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(15) 15 growers' cooperatives / SACCOs reached 1 unregistered growers' cooperatives / SACCOs reached and prepared 1 growers' cooperatives / SACCOs assisted to register (registration certificates) 12 audit Reports produced	()	()	()
-------------------------------------	---	----	----	----

Vote:561 Kaliro District

Quarter4

No. of cooperative groups mobilised for registration	(15) 15 growers' cooperatives / SACCOS reached 1 unregistered growers' cooperatives / SACCOS reached and prepared 1 growers' cooperatives / SACCOS assisted to register (registration certificates) 12 audit Reports produced	()		()		()
No. of cooperatives assisted in registration	(15) 15 growers' cooperatives / SACCOS reached 1 unregistered growers' cooperatives / SACCOS reached and prepared 1 growers' cooperatives / SACCOS assisted to register (registration certificates) 12 audit Reports produced	()		()		()
Non Standard Outputs:	15 SACCOS each twice 12 audits	15 SACCO registered 12 audit reports		4 SACCOS each twice 3 audits		4 SACCO registered 3 audits made
221011 Printing, Stationery, Photocopying and Binding		20	15	75 %		0
227001 Travel inland		2,724	2,043	75 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		2,744	2,058	75 %		0
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		2,744	2,058	75 %		0
Reasons for over/under performance:						
Output : 018305 Tourism Promotional Services						
N/A						
Non Standard Outputs:	All district-wide	All district-wide		All district-wide		All district-wide
221011 Printing, Stationery, Photocopying and Binding	15	11		75 %		0
227001 Travel inland	576	432		75 %		0
Wage Rect:	0	0		0 %		0
Non Wage Rect:	591	443		75 %		0
Gou Dev:	0	0		0 %		0
Donor Dev:	0	0		0 %		0
Total:	591	443		75 %		0
Reasons for over/under performance:						

Vote:561 Kaliro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018306 Industrial Development Services					
N/A					
Non Standard Outputs:	3 outreaches All existing facilities	All existing facilities		All existing facilities	All existing facilities
227001 Travel inland	939	470	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	939	470	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	939	470	50 %		0
Reasons for over/under performance:					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	District Commercial Office Monthly dues Transaction costs 4 visits	District Commercial office Monthly dues transaction costs 4 visits		District Commercial Office Monthly dues Transaction costs 1 visits	District Commercial office Monthly dues transaction costs 1 visit
221014 Bank Charges and other Bank related costs	80	40	50 %		0
227001 Travel inland	1,104	828	75 %		0
228003 Maintenance – Machinery, Equipment & Furniture	300	150	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,484	1,018	69 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,484	1,018	69 %		0
Reasons for over/under performance:					
Output : 018309 Operation and Maintenance of Local Economic Infrastructure					
N/A					
Non Standard Outputs:	4 activities and 1 profile	4 activities and 4 proiles		1 activities and 1 profile	1 activity and 1 profile
227001 Travel inland	1,001	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,001	500	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,001	500	50 %		0

Vote:561 Kaliro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	813,092	1,046,698	129 %		253,067
<i>Non-Wage Reccurent:</i>	686,935	393,950	57 %		98,213
<i>GoU Dev:</i>	143,415	152,897	107 %		50,205
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,643,442	1,593,545	97.0 %		401,484

Vote:561 Kaliro District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		all salaries for staff the office of the DHO paid for 12 months		N/A	Payment of salaries for staff the office of the DH in the quarter
211101 General Staff Salaries	243,100	141,128	58 %		37,427
Wage Rect:	243,100	141,128	58 %		37,427
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	243,100	141,128	58 %		37,427
Reasons for over/under performance: center provides funding in time for this output					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Payment of salary for all staff in Government health facilities was done for the 12 months.			Payment of salary for staff in Government health facilities in the quarter
211101 General Staff Salaries	1,836,545	1,835,208	100 %		473,456
Wage Rect:	1,836,545	1,835,208	100 %		473,456
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,836,545	1,835,208	100 %		473,456
Reasons for over/under performance: The government provides funding for his out put in time. There is however need to increase salaries for Medical Records Assistants they omitted in the recent salary increment for other health workers.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(30000) 30000 Patients to be seen in NGO facilities	(29089) 29089 Clients were seen.		(7500)7500 Patients to be seen in NGO facilities.	(6671)6671 Clients were seen.
Number of inpatients that visited the NGO Basic health facilities	(8000) 8000 to be admitted in PNFPs and PFPs	(6178) 6178 patients were admitted.		(2000) 2000 to be admitted in PNFPs and PFPs	(1454)1454 patients were admitted.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1600) 1600 deliveries to be conducted.	(1157) 1157 deliveries were conducted.		(400)400 deliveries to be conducted.	(285)285 deliveries were conducted.

Vote:561 Kaliro District

Quarter4

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunised against DPT 3.	(2446) 2446 children immunized with DPT 3.	(675)675 children immunized against DPT 3.	(659)659 children immunized with DPT 3.
Non Standard Outputs:				
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	13,859	15,993	115 %	3,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,859	15,993	115 %	3,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,859	15,993	115 %	3,998
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(190) 190 Staff deployed in Government Health Facilities.	(186) Staff deployed in Government Health Facilities	(190)190 Staff deployed in Government Health Facilities.	(186)186 Staff deployed in Government Health Facilities
No of trained health related training sessions held.	(144) One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HCII	(144) 144 CMEs conducted in Govt facilities.	(36)36 CMEs to be conducted in Govt facilities.	(36)36 CMEs to be conducted in Govt facilities.
Number of outpatients that visited the Govt. health facilities.	(130000) 130000 patients to visit Government facilities.	(102581) 102581 clients were seen	(32500)32500 patients to visit Government facilities.	(28264)28264 clients were seen
Number of inpatients that visited the Govt. health facilities.	(7000) 7000 patients expected to be admitted in Government facilities.	(5234) 5234 patients were admitted.	(1750)750 patients expected to be admitted in Government facilities.	(1331)1331 patients were admitted.
No and proportion of deliveries conducted in the Govt. health facilities	(3200) 3200 deliveries expected to be conducted in Government facilities	(2963) 2963 deliveries were conducted.	(800)800 deliveries expected to be conducted in Government facilities	(729)729 deliveries were conducted.
% age of approved posts filled with qualified health workers	(95) 95% of approved posts filled with qualified health workers.	(92%) 92% of approved posts were filled with qualified health workers.	(95%)95% of approved posts filled with qualified health workers.	(92%)92% of approved posts were 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

Vote:561 Kaliro District

Quarter4

No of children immunized with Pentavalent vaccine	(8400) 8400 Children immunized in Government facilities.	(8435) 8435 Children were immunized with DPT3.	(2100)2100 Children immunized in Government facilities.	(2410)2410 Children were immunized with DPT3.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	113,114	110,981	98 %	27,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,114	110,981	98 %	27,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,114	110,981	98 %	27,745
Reasons for over/under performance:	Inadequate staff accommodation affected service delivery as most staff have move long distance to reach their work stations.			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Construction of 5 stance pit latrine at Namugongo HC III and Kasokwe HC II Construction of placenta pit at Buyinda HC II Renovation of DHO's office block.	Payment of Retention for Construction of Pit latrine at Namugongo HCIII , Placenta pit at Buyinda HCII and construction of generator house		Payment of Retention for Construction of Pit latrine at Namugongo HCIII , Placenta pit at Buyinda HCII and construction of generator house
312101 Non-Residential Buildings	50,363	50,724	101 %	13,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,363	50,724	101 %	13,294
Donor Dev:	0	0	0 %	0
Total:	50,363	50,724	101 %	13,294
Reasons for over/under performance:	The funds were available by the centre			

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Processing of land titles for Nabikooli HC II, Namwiwa HC III, Kyani HC II and Nawampiti HC II. Procurement and installation of 4 solar batteries at Gadumire HC III	Processing of land titles for Nabikooli HC II, Namwiwa HC III, Nawampiti HC II and Gadumire HCIII.		Processing of land titles for Nabikooli HC II, Namwiwa HC III, Nawampiti HC II and Gadumire HCIII.
311101 Land	17,874	17,362	97 %	17,362

Vote:561 Kaliro District

Quarter4

312202 Machinery and Equipment	4,514	4,500	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,388	21,862	98 %	21,862
Donor Dev:	0	0	0 %	0
Total:	22,388	21,862	98 %	21,862

Reasons for over/under performance: Land disputes and settling them undermines the speed of execution.

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Upgrading of Nawampiti and Budomero HCIIIs to HC IIIs.	Upgrading of Nawampiti and Budomero HCIIIs to HC IIIs.	Upgrading of Nawampiti and Budomero HCIIIs to HC IIIs.	Upgrading of Nawampiti and Budomero HCIIIs to HC IIIs.
312101 Non-Residential Buildings	1,000,000	593,741	59 %	577,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,000	593,741	59 %	577,083
Donor Dev:	0	0	0 %	0
Total:	1,000,000	593,741	59 %	577,083

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	Procurement of stationery, staff welfare, Burial expenses, Repair of office furniture, travel inland, procurement of newspapers, telecommunication, electricity and bank charges.		N/A	Procurement of stationery, staff welfare, Burial expenses, Repair of office furniture, travel inland, procurement of newspapers, telecommunication, electricity and bank charges.
213002 Incapacity, death benefits and funeral expenses	400	300	75 %	100
221007 Books, Periodicals & Newspapers	500	500	100 %	125
221008 Computer supplies and Information Technology (IT)	1,000	950	95 %	0
221009 Welfare and Entertainment	400	450	113 %	100
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
221012 Small Office Equipment	307	303	99 %	0
221014 Bank Charges and other Bank related costs	700	528	75 %	149
222001 Telecommunications	600	600	100 %	150
223005 Electricity	1,450	1,517	105 %	305

Vote:561 Kaliro District**Quarter4**

227001 Travel inland	17,300	19,288	111 %	6,632
228002 Maintenance - Vehicles	6,912	5,422	78 %	0
228003 Maintenance – Machinery, Equipment & Furniture	674	386	57 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,743	31,743	100 %	7,986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,743	31,743	100 %	7,986
Reasons for over/under performance: Lack of district general hospital affected service delivery, most clients are poor they cannot afford to travel to Iganga hospital.				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	448,572	63,788	14 %	60,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	448,572	63,788	14 %	60,198
Total:	448,572	63,788	14 %	60,198
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,079,645</i>	<i>1,976,336</i>	<i>95 %</i>	<i>510,884</i>
<i>Non-Wage Reccurent:</i>	<i>158,717</i>	<i>158,717</i>	<i>100 %</i>	<i>39,729</i>
<i>GoU Dev:</i>	<i>1,072,751</i>	<i>666,327</i>	<i>62 %</i>	<i>612,239</i>
<i>Donor Dev:</i>	<i>448,572</i>	<i>63,788</i>	<i>14 %</i>	<i>60,198</i>
<i>Grand Total:</i>	<i>3,759,685</i>	<i>2,865,167</i>	<i>76.2 %</i>	<i>1,223,049</i>

Vote:561 Kaliro District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1114 teachers paid salaries	1114 teachers paid		1114 teachers paid salaries	1114 teachers paid salaries
211101 General Staff Salaries	7,155,112	6,893,609	96 %		1,783,740
Wage Rect:	7,155,112	6,893,609	96 %		1,783,740
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,155,112	6,893,609	96 %		1,783,740
Reasons for over/under performance: some teachers` salaries were not paid due to technical challenges at ministry of finance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1114) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114) 1114 primary teachers were paid salary in the 89 schools		(1114)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114)1114 primary teachers were paid salary in the 89 schools

Vote:561 Kaliro District

Quarter4

No. of qualified primary teachers	(1114) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114) 1114 primary teachers are qualified.	(1114)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114)1114 primary teachers are qualified.
No. of pupils enrolled in UPE	(52000) 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	(52000) In all the 89 primary schools, 52000 pupils enrolled in UPE	(52000)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	(52000)In all the 89 primary schools, 52000 pupils enrolled in UPE
No. of Students passing in grade one	(170) Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansolol	()	()	()

Vote:561 Kaliro District**Quarter4**

No. of pupils sitting PLE	(4668)	0	0	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			
Non Standard Outputs:	N/A			
291001 Transfers to Government Institutions	558,106	558,106	100 %	186,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	558,106	558,106	100 %	186,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	558,106	558,106	100 %	186,035
Reasons for over/under performance:	All the planed activities were implemented due to provision of funds however for some like number of pupils passing in grade one will be reported on in quarter two.			

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:		10 Lightning arrestors installed in 10 primary schools namely 1. Kahango P/S in Budomero parish in Budomero subcounty 2. Budehe P/S in Budehe parish in Bumanya S/C 3. Ihagalo P/S in Namusolo parish in Bumanya S/C 4. Nawampiti P/S in Nangala parish in Bukamba S/C 5. Kanabugo P/S in Wangobo parish in Namwiwa S/C 6. Kamutaka P/S in Kibwiza parish in Kisinda S/C 7. Butambala P/S in Butambala parish in Gadumire S/C 8. Budini COU P/S in Budini parish in Kaliro T/C 9. Bugoda P/S in Bugoda parish in Namugongo S/C
 10. Buyinda P/S in Buyinda parish in Buyinda S/C 			
312101	Non-Residential Buildings	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	0	0 %	0

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

Vote:561 Kaliro District

Quarter4

No. of classrooms constructed in UPE	(18) 1. Kahango P/S in Budomero parish in Budomero S/C 2. Budehe P/S in Budehe parish in Bumanya S/C 3. Ihagalo P/S in Namusolo parish in Bumanya S/C 4. Nawampiti P/S in Nangala parish in Bukamba S/C 5. Kamutaka P/S in Kibwiza parish in Kisinda S/C 6. Butambala P/S in Butambala parish in Gadumire S/C 7. Budini C/U P/S in Budini parish in Kaliro T/C 8. Bugoda P/S in Bugoda parish in Namugongo S/C 9. Buyinda P/S in Buyinda parish in Buyinda S/C	()	()	()	
Non Standard Outputs:	N/A				
281504 Monitoring, Supervision & Appraisal of capital works	38,000	10,417	27 %		0
312101 Non-Residential Buildings	550,200	99,751	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	588,200	110,168	19 %		0
Donor Dev:	0	0	0 %		0
Total:	588,200	110,168	19 %		0
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(58) Construction of 12 blocks of 5 stances at the following schools 1. Buyonjo P/S 2. Nsamule P/S 3. Nangala P/S 4. Buluya Parents P/S 5. Lubuulo P/S 6. Isalo P/S 7. Kasokwe P/S 8. Butege P/S 9. Izinga P/S 10. Bumanya P/S 11. Butongole p/S 12 Namawa PS	(20 stances) 4 blocks of 5 stance pit latrine stances were constructed in Kasokwe p/s, Lubuulo p/s, Buyonjo p/s and Kisinda p/s	(0)	(0) 4 blocks of 5 stance pit latrine stances were constructed in Kasokwe p/s, Lubuulo p/s, Buyonjo p/s and Kisinda p/s	
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	196,900	97,040	49 %		7,303

Vote:561 Kaliro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,900	97,040	49 %	7,303
Donor Dev:	0	0	0 %	0
Total:	196,900	97,040	49 %	7,303

Reasons for over/under performance: All the latrine stances were constructed due to availability of funds by centre

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (576) 1. Buyonjo P/S 2. Bulumba P/S 3. Budehe P/S 4. Bumanya P/S 5. Nawampiti P/S 6. Bupeeni P/S 7. Nantamali P/S 8. Lubuulo P/S 9. Panyolo P/S 10. Budini CU P/S 11. Igulamubiri P/S 12. Butege P/S 13. Kakosi P/S 14. Bukonde P/S 15. St. Luliana Namejje P/S 16. Butongole P/S (600) 600 desks were procured for Iguramubiri p/s () (600) 600 desks were procured for Iguramubiri p/s

Non Standard Outputs:

N/A

312203 Furniture & Fixtures	77,760	42,380	55 %	9,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,760	42,380	55 %	9,620
Donor Dev:	0	0	0 %	0
Total:	77,760	42,380	55 %	9,620

Reasons for over/under performance: The planed number of desks were bought because funds were available

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

N/A

N/A

211101 General Staff Salaries	1,953,631	1,624,186	83 %	863,770
Wage Rect:	1,953,631	1,624,186	83 %	863,770
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,953,631	1,624,186	83 %	863,770

Reasons for over/under performance:

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

Vote:561 Kaliro District

Quarter4

No. of students enrolled in USE	(12000) Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901 Bumanya SS, Bright Future SS	(12000) A total of 12000 students were enrolled in USE	(12000)Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901 Bumanya SS, Bright Future SS	(12000)A total of 12000 students were enrolled in USE in the USE schools in the district
No. of teaching and non teaching staff paid	(163) 1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	(163) 163 both teaching and support staff in the secondary schools were paid	(163)1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	()163 both teaching and support staff in the secondary schools were paid
No. of students passing O level	(1500) 1. Budini SS - 196 2. Kaliro High School - 369 3. Namugongo Seed SS - 170 4. Kanambatiko SS - 108 5. Namwiwa SS - 67 6. Bulamogi College Gad - 102 7. Dr. Forer SS - 101 8. Kaliro Vocational SS - 97 9. Kaliro college SS - 100 10. St. Phillips Nawaikoke - 8	()	(0)	()
No. of students sitting O level	(2000) 1. Budini SS - 196 2. Kaliro High School - 449 3. Namugongo Seed SS - 195 4. Kanambatiko SS - 190 5. Namwiwa SS - 71 6. Bulamogi College Gad - 117 7. Dr. Forer SS - 109 8. Kaliro Vocational SS - 124 9. Kaliro college SS - 131 10. St. Phillips Nawaikoke -	()	(0)	()
Non Standard Outputs:	N/A			
291001 Transfers to Government Institutions	1,329,438	1,329,438	100 %	443,146

Vote:561 Kaliro District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,329,438	1,329,438	100 %	443,146
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,329,438	1,329,438	100 %	443,146

Reasons for over/under performance: The number of students passing O level will be established in quarter 1 after examinations have been released.

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	(54) A total of 54 tertiary education instructors were paid ie 30 from PTC and 24 from Kaliro Technical Institut	()	(54)A total of 54 tertiary education instructors were paid ie 30 from PTC and 24 from Kaliro Technical Institute
No. of students in tertiary education	(608) PTC Kaliro-402 Kaliro Tech Inst-206	(375) 275 in PTC and 100 in KTI were enrolled	()	()275 in PTC and 100 in KTI were enrolled
Non Standard Outputs:	N/A			

211101 General Staff Salaries	1,197,581	488,096	41 %	272,708
-------------------------------	-----------	---------	------	---------

Wage Rect:	1,197,581	488,096	41 %	272,708
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,197,581	488,096	41 %	272,708

Reasons for over/under performance: Due to ignorance and information about the products in KTI, majority of students don't enroll

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

N/A				
Non Standard Outputs:	42 Tutors paid salaries			42 Tutors paid salaries
291001 Transfers to Government Institutions	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
Donor Dev:	0	0	0 %	0
Total:	355,623	355,623	100 %	118,541

Reasons for over/under performance:

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

N/A				
-----	--	--	--	--

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:	1. DEOs monitoring of government programmes done 2. School Inspection carried out 	All Government programmes monitored by DEO and School inspection done	1. DEOs monitoring of government programmes done 2. School Inspection carried out	All Government programmes monitored by DEO and School inspection done
211101 General Staff Salaries	65,359	70,041	107 %	32,823
221011 Printing, Stationery, Photocopying and Binding	3,774	0	0 %	0
227001 Travel inland	36,360	22,165	61 %	10,507
228002 Maintenance - Vehicles	4,950	6,098	123 %	0
228004 Maintenance – Other	2,220	0	0 %	0
Wage Rect:	65,359	70,041	107 %	32,823
Non Wage Rect:	47,304	28,263	60 %	10,507
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,663	98,305	87 %	43,331
Reasons for over/under performance: Availability of funds made it possible for both inspection and monitoring to be done and on time				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	12 Secondary Schools inspected	12 Government schools were inspected	12 Secondary Schools inspected	12 Government schools were inspected
221011 Printing, Stationery, Photocopying and Binding	306	51	17 %	0
227001 Travel inland	4,926	22,904	465 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,232	22,955	439 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,232	22,955	439 %	0
Reasons for over/under performance: Activity was implemented as planned all thanks to the ministry for availing the sector with funds				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	1. District balls team facilitated to the National level 2. District Kids Athletics team facilitated to the National level 3. District Choir facilitated to the Regional level	Facilitated the district ball game team at National level	1. Scouting and Girl Guides Camp 2. Workshop on Scouting and Girl Guides	Facilitated the district ball game team at National level
213001 Medical expenses (To employees)	480	136	28 %	0
221002 Workshops and Seminars	720	0	0 %	0
221017 Subscriptions	3,600	700	19 %	0

Vote:561 Kaliro District

Quarter4

224005	Uniforms, Beddings and Protective Gear	1,500	900	60 %	0
227001	Travel inland	13,908	17,877	129 %	12,877
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,208	19,613	97 %	12,877
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,208	19,613	97 %	12,877

Reasons for over/under performance: implemented as planed because funds were available

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

1. PLE examinations done
 2. Computer servicing and maintenance done
 3. Cartridge procured
 4. Funeral expenses met
 5. Electricity bills paid
 6. Stationery Procured
 7. Fuel procured
 8. Bank charges paid

1. Computer servicing and maintenance done
 2. Cartridge procured
 3. Funeral expenses met
 4. Electricity bills paid
 5. Stationery Procured
 6. Fuel procured
 7. Bank charges paid
 8. Small Office Equipment
 9. Travel inland facilitation

213002	Incapacity, death benefits and funeral expenses	1,000	700	70 %	0
221008	Computer supplies and Information Technology (IT)	3,000	930	31 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,612	161 %	0
221012	Small Office Equipment	1,000	500	50 %	0
221014	Bank Charges and other Bank related costs	720	1,749	243 %	408
223005	Electricity	1,000	687	69 %	235
227001	Travel inland	18,164	21,649	119 %	0
227004	Fuel, Lubricants and Oils	4,116	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	27,828	93 %	643
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	27,828	93 %	643

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:561 Kaliro District

Quarter4

N/A				
Non Standard Outputs:	1. Headteachers and Deputy headteachers workshop conducted	Electricity bills paid ,bank charges and condolence paid.	1. Teachers workshops at zonal levels on professional ethics, subject content and EGR	Electricity bills paid ,bank charges and condolence paid.
	2. Teachers workshops at zonal levels on professional ethics, subject content and EGR		2. Primary Seven Teachers workshop on assessment	
	3. Sensitization of SMCs and BOGs on their roles in school management			
	4. Sensitization of SWTs and SMTs on gender issues, HIV/AIDS in schools and environment			
	5. Primary Seven Teachers workshop on assessment			
	6. Procurement of 2 laptops and a projector			
312213 ICT Equipment	9,000	8,950	99 %	0
312302 Intangible Fixed Assets	40,103	683,270	1704 %	676,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,103	692,220	1410 %	676,330
Donor Dev:	0	0	0 %	0
Total:	49,103	692,220	1410 %	676,330
Reasons for over/under performance:		The above activities were implemented because resources were available		
Total For Education : Wage Rect:	10,371,683	9,075,932	88 %	2,953,041
Non-Wage Recurrent:	2,345,911	2,341,825	100 %	771,749
GoU Dev:	941,963	941,809	100 %	693,254
Donor Dev:	0	0	0 %	0
Grand Total:	13,659,557	12,359,567	90.5 %	4,418,044

Vote:561 Kaliro District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment serviced and maintained		Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment serviced and maintained
228002 Maintenance - Vehicles	76,000	70,844	93 %		26,251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,000	70,844	93 %		26,251
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,000	70,844	93 %		26,251
Reasons for over/under performance: The funds for maintenance of the road equipment is not adequate to address the maintenance requirements					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala	Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out and reports submitted to Kampala		Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala	Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out and reports submitted to Kampala
211101 General Staff Salaries	75,724	122,073	161 %		30,518
221011 Printing, Stationery, Photocopying and Binding	4,800	3,814	79 %		814
227001 Travel inland	17,030	26,713	157 %		4,450
228003 Maintenance – Machinery, Equipment & Furniture	3,600	2,148	60 %		300
Wage Rect:	75,724	122,073	161 %		30,518
Non Wage Rect:	25,430	32,675	128 %		5,564
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,154	154,748	153 %		36,082
Reasons for over/under performance: The department was facilitated as planned to have the activities above achieved					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					

Vote:561 Kaliro District

Quarter4

Length in Km of District roads routinely maintained	(2241.6) Mechanized Routine Maintenance Nawaikoke-Buhangala (Spot Improvement/Bottle neck repair) Kirama-Ikobel-Bukonde Road Multi-Nansololo-Buliike - Nsamule Bwayuya-Bumanya Road Ihagalo-Kananzoki-Bugodo Integration of crosscutting issues Manual Maintenance	(2468.6) Mechanized road maintenance of 19km, and manual road maintenance by road gangs of 208km	(2241.6)Mechanized Routine Maintenance 5km Nawaikoke-Buhangala (Spot Improvement/Bottle neck repair) Kirama-Ikobel-Bukonde Road Multi-Nansololo-Buliike - Nsamule Bwayuya-Bumanya Road Ihagalo-Kananzoki-Bugodo Integration of crosscutting issues Manual Maintenance 207km	(227)Mechanized road maintenance of 19km, and manual road maintenance by road gangs of 208km
Non Standard Outputs:	N/A			
242003 Other	481,777	479,538	100 %	127,961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	481,777	479,538	100 %	127,961
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	481,777	479,538	100 %	127,961
Reasons for over/under performance:	The process of getting the missing Road equipment is long and this delays implementation. The current funding cannot address the maintenance backlog of the District.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
N/A				
312103 Roads and Bridges	700,000	306,000	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	306,000	44 %	0
Donor Dev:	0	0	0 %	0
Total:	700,000	306,000	44 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	75,724	122,073	161 %	30,518
Non-Wage Reccurent:	583,207	583,057	100 %	159,776
GoU Dev:	700,000	306,000	44 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,358,931	1,011,130	74.4 %	190,294

Vote:561 Kaliro District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 staff salaries paid for 12 months; , 1office table, 1 printer,procured; vehicles and office equipment maintained; electricity bills paid at district.	Payment of 3 staff salaries, payment of electricity bills, stationary and cleaning services, procurement of office table and printer		Payment of 3 staff salaries,payment of electricity bills.Stationary, cleaning services	Payment of 3 staff salaries, payment of electricity bills, stationary and cleaning services
211101 General Staff Salaries	45,333	45,333	100 %		11,333
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		0
221009 Welfare and Entertainment	440	720	164 %		0
221011 Printing, Stationery, Photocopying and Binding	1,860	1,865	100 %		300
221012 Small Office Equipment	500	725	145 %		0
223005 Electricity	520	570	110 %		0
224004 Cleaning and Sanitation	800	800	100 %		200
227001 Travel inland	1,420	1,555	110 %		1,200
228002 Maintenance - Vehicles	5,500	6,127	111 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,200	2,050	49 %		1,000
Wage Rect:	45,333	45,333	100 %		11,333
Non Wage Rect:	17,240	16,412	95 %		2,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,573	61,745	99 %		14,033
Reasons for over/under performance:	The availability of funds enabled the department to carry out the planned activities				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(45) Monitoring and supervision Reports of the following sites in sub-counties; 1 in Buyinda, 2 in Bukamba, 2 in Kisinda, 2 in Kasokwe, 2 in Namwiwa, 2 in Namugongo, 2 in Gadumire, 2 in Bumanya and 1 in Nansololo	(20) 20 supervision visits done during and after construction in all the sub counties		(5)All sub counties	(5) 5 supervision visits done during and after construction in all the sub counties

Vote:561 Kaliro District

Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	(2) One set of minutes for each meetings, quarter 1 and quarter 3 at the District Hqtrs.	(2) 2 District Water Supply and Sanitation Coordination Meetings conducted at district	(0)	(1)District Water Supply and Sanitation Coordination Meeting conducted at district
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandetory Notices displayed at public places	(4) 4Mandatory Public notices displayed with financial information	(1)Mandatory Notices displayed at public places	(1)1 Mandatory Public notice displayed with financial information
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	3,420	5,217	153 %	2,217
221011 Printing, Stationery, Photocopying and Binding	109	50	46 %	0
227001 Travel inland	5,318	6,000	113 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,847	11,267	127 %	3,217
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,847	11,267	127 %	3,217
Reasons for over/under performance:	The availability of funds enabled the department to carry out the planned activities			
Output : 098103 Support for O&M of district water and sanitation				
% of rural water point sources functional (Shallow Wells)	(99%) Both new and old water sources functional	(99%) 99% of rural water point sources functional	(99%)Both new and old water sources functional	(0)
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	1,180	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	318	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,598	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,598	0	0 %	0
Reasons for over/under performance:	The planned activities were fully implemented as the department was funded as planned			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(17) Water and sanitation user committees formed at the sources to be constructed in the district.	(17) water and sanitation user committees formed at the sources constructed in the district	(0)	(0)
No. of Water User Committee members trained	(102) Water and sanitation user committee members trained at the sources to be constructed	(102) water and sanitation user committees members trained at the sources constructed	(0)	(0)

Vote:561 Kaliro District

Quarter4

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Radio talk shows held at selected stations	(1) Radio talk shows held at selected stations	()	()
Non Standard Outputs:	N/A	Sensitization meetings on safe water, sanitation and good hygiene practices conducted		Sensitization meetings on safe water, sanitation and good hygiene practices conducted
221009 Welfare and Entertainment	490	490	100 %	490
221011 Printing, Stationery, Photocopying and Binding	60	60	100 %	60
227001 Travel inland	4,489	4,489	100 %	1,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,039	5,039	100 %	2,258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,039	5,039	100 %	2,258
Reasons for over/under performance:	Timely release of funds enabled the department to achive the outputs as shown above hence the over performance			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Hygiene and sanitation improved in S/Cs of Kasokwe and Bukamba		Hygiene and sanitation improved in S/Cs of Kasokwe and Bukamba	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,035	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,035	100 %	0
Donor Dev:	0	0	0 %	0
Total:	21,053	21,035	100 %	0
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:	Construction of 4 stance pit latrine at Bupyana T/C	Construction of 1 public latrine at Bupyana Trading Center		Construction of 1 public latrine at Bupyana Trading Center
312101 Non-Residential Buildings	17,000	17,000	100 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	17,000	100 %	17,000
Donor Dev:	0	0	0 %	0
Total:	17,000	17,000	100 %	17,000
Reasons for over/under performance:				
The department was facilitated financially to implement the planned activity				

Vote:561 Kaliro District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(16) 16 deep wells drilled in the following sub-counties: 2 in Namwiwa, 2 Kisinda, 2 Gadumire, 2 Bukamba, 1 Buyinda, 2 kasokwe, 2 Namugongo, 1 Nansololo	(16) 16 Deep boreholes drilled in the sub counties in the district as planned		(4)2 in Gadumire and 2 in Bukamba	(4)4 Deep boreholes drilled in the sub counties of Gadumire and Bukamba 2 in each.
No. of deep boreholes rehabilitated	(18) Assorted Borehole spare parts procured	(10) Borehole spare parts supplied and rehabilitation of sources done in the district as planned		(5)Borehole spare parts supplied	(5)Borehole spare parts supplied and rehabilitation of sources done
Non Standard Outputs:	Water quality surveillance on 150 sources	Water quality surveillance on 40 sources done		Water quality surveillance on 40 sources	Water quality surveillance on 40 sources done
281504 Monitoring, Supervision & Appraisal of capital works	35,155	44,960	128 %		0
312101 Non-Residential Buildings	499,633	489,588	98 %		52,359
312104 Other Structures	7,100	7,300	103 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	541,888	541,848	100 %		55,359
Donor Dev:	0	0	0 %		0
Total:	541,888	541,848	100 %		55,359
Reasons for over/under performance:	The department was fully funded as planned to have all the planned activities worked on and hence the over performance				
Total For Water : Wage Rect:	45,333	45,333	100 %		11,333
Non-Wage Reccurrent:	32,723	32,717	100 %		8,174
GoU Dev:	579,941	579,883	100 %		72,359
Donor Dev:	0	0	0 %		0
Grand Total:	657,997	657,933	100.0 %		91,867

Vote:561 Kaliro District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard, 2. Natural Resources Department facilitated and maintained to operate normally 3. District wetland Action plan Developed	salaries for staff paid i.e. senior land management officer, senior Environment officer, Physical planner, 2 forest rangers and 1 forest guard, 2. Natural Resources Department & facilitated and maintained to operate normally 3. District wetland Action plan Developed		salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard, 2. Natural Resources Department facilitated and maintained to operate normally 3. District wetland Action plan Developed	salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard, 2. Natural Resources Department facilitated and maintained to operate normally 3. District wetland Action developed
211101 General Staff Salaries	88,559	90,690	102 %		22,831
221008 Computer supplies and Information Technology (IT)	120	120	100 %		30
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %		20
221014 Bank Charges and other Bank related costs	52	183	353 %		25
227001 Travel inland	4,020	3,325	83 %		344
Wage Rect:	88,559	90,690	102 %		22,831
Non Wage Rect:	4,272	3,709	87 %		419
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,831	94,398	102 %		23,250
Reasons for over/under performance:	Salaries for all staff have been paid, however there is need to fill gaps for the critical positions in the department which include environment officer, forestry officer, staff surveyor, assistant forestry officer this will help in reducing the load with the current staff.				
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(50) 50 (20 females and 30 males) people participating in tree planting	(55) 25 (15 females and 40 males) people participated in tree planting on independence day in Namwiwa sub county and here 200 seedlings of musizi were distributed		(30)30 (10 females and 20 males) people participating in tree planting	()

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:	1. The 10ha district plantations and general compound maintained 	plantations and district compound managed by slashing	The 10ha district plantations and general compound maintained and managed	
			planting materials acquired	
224006 Agricultural Supplies	750	563	75 %	0
227001 Travel inland	1,250	938	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	0
Reasons for over/under performance:	The department gets conditional grant to deliver the out puts			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of community members trained (Men and Women) in forestry management	(200) 200 farmers trained and sensitized in forestry management in Namwiwa sub-county	(100) 100 farmers (13 females and 87 males) (forest produce dealers) trained and sensitized in forestry management in Namwiwa and Gadumire sub-county	()	()
Non Standard Outputs:	.		printing extension materials	
221011 Printing, Stationery, Photocopying and Binding	54	41	75 %	0
227001 Travel inland	946	710	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	0
Reasons for over/under performance:	The department gets sector conditional grant and DUCG to do the work but did not get DUCG for quarter 4 thus the under performance.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) 8 patrols conducted in all sub-counties	(8) 8 patrols/compliance inspections conducted around the entire district	(2)2 patrols/compliance inspections conducted	(2)2 patrols/compliance inspections conducted
Non Standard Outputs:	N/A			
222001 Telecommunications	16	16	100 %	4

Vote:561 Kaliro District**Quarter4**

227001 Travel inland	984	984	100 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: poor attitude towards compliance to forestry levies and fees hence evasion by moving in the late night hours.				

Output : 098306 Community Training in Wetland management

N/A				
Non Standard Outputs:	1. 100 people sensitized in wetland wise use and management in Bumanya and Kisinda Sub counties 	203 (32 females and 171 males) members of Kibwiza wetland, Kisinda sub county, Nansololo , nairika in budomero sub county community were trained in best practices for wise-use in wetland management	50 people sensitized in wetland wise use and management in Kisinda Sub counties	73 people (7 females and 66 males) sensitized in wetland wise use and management in nairika trading centre, budomero Sub counties
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0
222001 Telecommunications	18	18	100 %	5
227001 Travel inland	982	963	98 %	239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,001	981	98 %	244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,001	981	98 %	244
Reasons for over/under performance: poor attitude by community towards wetland conservation, in which the community resents being regulated since they fear for their only source of livelihood, however more sensitization need to be conducted to facilitate behavior change				

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Vote:561 Kaliro District

Quarter4

No. of monitoring and compliance surveys undertaken	(4) 4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects	(4) 4 monitoring visit to Kaliro Sugar factory in Bwayuya, Uganda Martyrs Nursing school, Saaka water scheme in Namwiwa sub county under construction and great lakes petrol station and to the Fishing farming project and Minerva primary school in Kaliro Town Council. 1 monitoring visit conducted to monitor compliance at the health centre IIs of both Budomero and nawampiti being upgraded to health centre IIIs, together with the construction site for the seed secondary school in Bukamba sub county	(1)1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects and compliance to standards	(1)1 monitoring visit conducted to monitor compliance at the health centre IIs of both Budomero and nawampiti being upgraded to health centre IIIs, together with the construction site for the seed secondary school in Bukamba sub county
Non Standard Outputs:	N/A			
222001 Telecommunications	47	6	13 %	2
227001 Travel inland	2,028	475	23 %	117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,075	481	23 %	119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,075	481	23 %	119
Reasons for over/under performance:	The contractors and developers need to be monitored and supervised closely to ensure that environmental standards are adhered to as required.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(8) 8 land disputes settled in the entire district	(6) ollow up on the land negotiations with the Anglican church on securing land for health centre facilities in both Budomero sub county and at Kyani Health Centre II in Bumanya sub county	(2)2 land disputes settled in the entire district	(0)
Non Standard Outputs:	1. 100 people sensitized on the provisions of the Land Act		50 people sensitized on the provisions of the Land Act in Kisinda Sub county	
227001 Travel inland	2,000	1,462	73 %	0

Vote:561 Kaliro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,462	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,462	73 %	0

Reasons for over/under performance: The department is facilitated from sector conditional grants

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:

1. 4 District Physical planning committee meetings held and minutes submitted
 2. Nawaikoke detailed plan published in the Gazette
 3. 8 Periodic inspections conducted
 4. Monitoring visits conducted on development projects
 5. sensitization on physical planning Act

Prepared physical development plan for Namukooge trading centre;
 Demarcated 12.85 kilometers of access roads in Namukooge Trading Centre and Buyuge Trading centres; Supervised and Monitored the road demarcation exercise in Buyuge and Namukooge Trading Centres;
 Community meetings were held on the demarcation of access roads;
 Submitted KDPPC minutes to MLHUD Kampala and Jinja MZO; Followed up of issues arising as a result of access road demarcation in Buyuge and Namukooge Trading Centres

The physical development plan for Namukooge t/c developed
 1 DPPC meeting held
 2 Periodic inspections
 2 monitoring visits

Holding community meetings, prepare physical development plan, demarcate roads, Monitoring and supervision, submission of reports, follow ups on issues arising.

227001 Travel inland 6,500 3,571 55 % 700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,571	55 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	3,571	55 %	700

Reasons for over/under performance: The sector is facilitated from DDEG and DUCG to produce the above out puts

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:		1. 3 institutional Energy saving stoves constructed 2. 20 Roads in the newly planned urban centres of Nawaikoke Town Council and Buyuge Trading center demarcated 3. The physical development plan for Namukooge trading centre developed	construction of 3 institutional Energy saving stoves at nawaikoke mixed, gadumire p/s and kanamkamba p/s have been completed The physical development plan for Namukooge trading centre was completed and 7.7km of roads were demarcated and 5.2km of roads demarcated in buyuge trading centre Follow up of issues arising as a result of access road demarcation in Buyuge and Namukooge Trading Centres	inspection of the 3 institutional Energy saving stoves at nawaikoke mixed, gadumire p/s and kanamkamba p/s was done. The physical development plan for Namukooge trading centre was completed and 7.7km of roads were demarcated and 5.2km of roads demarcated in buyuge trading centre monitoring and supervision of the demarcation exercise. Follow up of issues arising as a result of access road demarcation in Buyuge and Namukooge Trading Centres	
281501	Environment Impact Assessment for Capital Works	6,300	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	1,824	1,738	95 %	1,738
312101	Non-Residential Buildings	4,000	0	0 %	0
312213	ICT Equipment	1,000	0	0 %	0
312302	Intangible Fixed Assets	36,482	44,514	122 %	15,063
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	49,606	46,252	93 %	16,801
	Donor Dev:	0	0	0 %	0
	Total:	49,606	46,252	93 %	16,801
Reasons for over/under performance:		The activities moved on smoothly except for a few community members who required more sensitization not to resent infrastructure development in their areas			
	Total For Natural Resources : Wage Rect:	88,559	90,690	102 %	22,831
	Non-Wage Reccurent:	19,848	13,452	68 %	1,731
	GoU Dev:	49,606	46,252	93 %	16,801
	Donor Dev:	0	0	0 %	0
	Grand Total:	158,013	150,393	95.2 %	41,363

Vote:561 Kaliro District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none">• 3 youth, 2 PWDs, 2 older persons, and 3 women council representatives facilitated to participate in the international cerebrations at national level.• 2 Bi - annual youth, PWDS, older persons, and women council meetings held.• 4 quarterly youth, PWDs, older persons, and women executive meetings held.• 4 Monitoring visits to 100 youth, 40 women, 1 older person and 40 PWD projects conducted.• One workshop on gender mainstreaming conducted	Held 2 Biannual Youth, PWDs, Older persons and women council meeting, Held 4 quarterly meetings for the Youth, Women, PWD and Disability, conducted monitoring visits to Youth, Women, PWDs and Older persons projects, Facilitated the representatives of the Youth, Women, Disability and Older persons to attend the international day celebrations		Bi - annual youth, PWDS, older persons, and women council meetings held. Quarterly youth, PWDs, older persons, and women executive meetings held. Monitoring visits to 25 youth, 10 women, 1 older person and 10 PWD projects conducted.	Bi annual youth, PWDs, Older persons and women council meetings held, Quarterly youth, PWDs, older persons and women executive meetings held
221009 Welfare and Entertainment	376	375	100 %		0
221011 Printing, Stationery, Photocopying and Binding	4	4	100 %		1
227001 Travel inland	8,220	7,359	90 %		1,741
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	7,738	90 %		1,742
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,600	7,738	90 %		1,742
Reasons for over/under performance:		The planned activities were successfully conducted due to the available funds released			
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:		<ul style="list-style-type: none">• 1 radio talk show conducted on nutrition and food security issues in communities held.• 240 CBOs activities monitored and supervised.• 4 quarterly reports and work-plans prepared and submitted to council and Centre.• 2 computers, 2 laptop computers, 1 printer, 2 motorcycles maintained.	1 Computer services, 4 quarterly reports prepared and submitted, 60 CBOs mobilized and empowered, 2 support supervision visits conducted	240 CBOs activities monitored and supervised. Quarterly report and work-plan prepared and submitted to council and Centre. 2 computers, 2 laptop computers, 1 printer, 2 motorcycles maintained.	Monitored PWD groups, quarterly report prepared and submitted
221009	Welfare and Entertainment	720	590	82 %	200
221011	Printing, Stationery, Photocopying and Binding	32	24	75 %	0
222001	Telecommunications	408	189	46 %	189
227001	Travel inland	4,392	4,012	91 %	2,672
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,552	4,815	87 %	3,061
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,552	4,815	87 %	3,061
Reasons for over/under performance:		The planned activity was successfully conducted due to availability of funds.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(24) A 3 day workshop on ICOLEW for CDOs and Facilitators conducted.	(24) Trained CDOs and Facilitators on ICOLEW for 3 days	(0)N/A	()
Non Standard Outputs:		<ul style="list-style-type: none">• A 3 day ICOLEW training workshop for CDOs and facilitators conducted at the District.• 12 CDOs facilitated to mobilize 24 Community Empowerment Groups at village level• Instructional materials procured and distributed.• 2 Bi annual FAL instructors/ICOLEW Facilitators' review meetings held at the District.	Procured 6 boxes of chalk to FAL instructors, conducted 2 FAL Biannual review meeting at the district, facilitated 12 CDOs to mobilize and empower village groups	Bi annual FAL instructors/ICOLEW Facilitators' review meetings held at the District.	FAL Review meeting conducted
221002	Workshops and Seminars	5,860	5,860	100 %	532

Vote:561 Kaliro District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	437	348	80 %	0
227001 Travel inland	2,336	1,522	65 %	518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,633	7,730	90 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,633	7,730	90 %	1,050

Reasons for over/under performance: The planned activity was successfully conducted due to the availability of funds released.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> • 4 quarterly District GBV coordination committee meetings held. • Gender mainstreaming workshop for women council representatives conducted. • A skill development workshop for women council representatives conducted. • 120 GBV incident cases recorded and uploaded on the NGBVD system. 	<p>Conducted four quarterly district GBV coordination meeting, facilitated the Gender FP to collect and upload data of the GBV incident cases to the NGBVD stsyem, conducted 1 training on gender and equity issues for TPC members</p>	<p>Quarterly District GBV coordination committee meeting held.</p> <p>30 GBV incident cases recorded and uploaded on the NGBVD system.</p>	<p>Conducted the district GBV coordination committee meeting</p>
-----------------------	--	---	--	--

221009 Welfare and Entertainment	1,092	580	53 %	380
221011 Printing, Stationery, Photocopying and Binding	160	106	66 %	90
221014 Bank Charges and other Bank related costs	298	0	0 %	0
227001 Travel inland	1,252	1,723	138 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,802	2,409	86 %	470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,802	2,409	86 %	470

Reasons for over/under performance: The planned activities were successfully conducted due to the available funds released.

Output : 108108 Children and Youth Services

Vote:561 Kaliro District

Quarter4

No. of children cases (Juveniles) handled and settled	(1800) • 8 missing and abandoned children Trace and settle missing children • 2 Community sensitization meetings on children's rights held. • Office operations supported. • 4 Foster care and adoption reports prepared and submitted to court. • 1800 OVCMIS /GBV Data collected and uploaded on the systems. • 8 Juvenile Offenses handled	() Traced and settled 12 missed and abandoned children, Handled 3 Juvenile offenders, collected GBV/OVC and uploaded it on the OVC/GBV MIS system, prepared and submitted four quarterly reports, 1 Lap top computer procured	()2 missing and abandoned children Trace and settle missing children. Community sensitization meetings on children's rights held. Office operations supported. A Foster care and adoption report prepared and submitted to court. 450 OVCMIS /GBV Data collected and uploaded on the systems. 2 Juvenile Offenses handled	()Traced and settled 6 missed and abandoned children, conducted sensitization meetings on children rights, 200 OVC MIS /GBV data collected and uploaded on the system
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
221009 Welfare and Entertainment	1,600	1,600	100 %	175
221011 Printing, Stationery, Photocopying and Binding	299	299	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,899	4,899	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,899	4,899	100 %	250
Reasons for over/under performance:	The planned activity was conducted due to the availability of funds.			

Output : 108109 Support to Youth Councils

Vote:561 Kaliro District

Quarter4

No. of Youth councils supported	(40) • Funds disbursed to 20 Interest groups. • 20 Community selection meetings held. • 20 field appraisal conducted. • Motorcycle serviced. • Work-plan, budget and reports prepared. • 240 YLP beneficiaries trained. • 1 filing cabin procured. • Interest forms produced and distributed. • 20 Women interest group files approved. • 4 monitoring visits conducted. • Office operations supported • Bank Charges. • Recovery enforced. • 4 department quarterly meetings held.	() Enforced funds recovery, monitored youth groups, serviced motorcycle, held departmental meeting, prepared files for DTPC approval, refresher training for LLGs officials on how to support the programme, district review meeting held, submitted 4 reports, 20 community meetings held, office stationery procured, 1 filing cabinet procured, Disbursed funds to 25 groups	(40)Motorcycle serviced. Work-plan, budget and reports prepared Monitoring visits conducted. Office operations supported. Bank Charges.	()Serviced Motorcyle, prepared workplan budget and reports, enforced and monitored youth groups, disbursed funds to 25 groups
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,360	3,239	137 %	659
221011 Printing, Stationery, Photocopying and Binding	300	752	251 %	26
221012 Small Office Equipment	800	800	100 %	0
221014 Bank Charges and other Bank related costs	600	1,200	200 %	0
222001 Telecommunications	600	858	143 %	273
224006 Agricultural Supplies	348,608	201,150	58 %	201,150
227001 Travel inland	18,695	19,502	104 %	2,364
227004 Fuel, Lubricants and Oils	1,370	4,383	320 %	1,175
228003 Maintenance – Machinery, Equipment & Furniture	800	1,050	131 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	374,133	232,933	62 %	205,797
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	374,133	232,933	62 %	205,797
Reasons for over/under performance:	The sector planned to disburse funds to 20 groups and because of available funds, funds were disbursed to 25 groups though not all the 48 groups that were sent to the ministry received the funding			

Output : 108110 Support to Disabled and the Elderly

Vote:561 Kaliro District

Quarter4

No. of assisted aids supplied to disabled and elderly community	(6) • 2 monitoring visits to PWD projects conducted in the 12 LLGs. • 6 PWDs groups Identified, mobilized, assessed and accessed with Grant. • 1 Special Grant Committee meeting conducted. • One training w/shop on entrepreneurship skills for representatives of PWDs conducted.	() Conducted 1 training of representatives of PWDs on entrepreneurship skills, held 1 special grant committee meeting, identified and assessed PWD to benefit from special grant funds, disbursed funds to 6 PWD groups	(6)Monitoring visit to PWD projects conducted in the 12 LLGs.	()Disbursed funds to three PWD groups
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,500	2,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	84	0	0 %	0
224006 Agricultural Supplies	11,000	11,000	100 %	5,300
227001 Travel inland	1,416	1,416	100 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,916	99 %	5,892
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	14,916	99 %	5,892
Reasons for over/under performance:	Sector planned activities were successfully conducted due to availability of funds			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	• 5 Cultural groups mobilized in the District. • 1 data base developed on cultural issues in the District. CBSD participated in organizing Zibodo day cerebration in the district	Participated in the organization of the Kyabaziga day celebrations, mobilized cultural leaders to form groups	Up date the data base.	Mobilized cultural leaders to form groups
221009 Welfare and Entertainment	375	370	99 %	120
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	292	150	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	707	520	74 %	120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	707	520	74 %	120
Reasons for over/under performance:	There was under performance because funds were limited to implement all the planned activities.			

Vote:561 Kaliro District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • 50 Work places visited and a data base developed in the district • 4 Reports compiled and submitted to MGLSD and council. 	25 workplaces visited, 4 reports compiled and submitted to MGLSD, and a data base developed.		5 Work places visited and a data base developed in the district . • Reports compiled and submitted to MGLSD and council.	5 work places visited and a data base developed, reports compiled and submitted to MGLSD
221011 Printing, Stationery, Photocopying and Binding	352	352	100 %		88
222001 Telecommunications	160	160	100 %		40
227001 Travel inland	2,848	2,848	100 %		712
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,360	3,360	100 %		840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,360	3,360	100 %		840
Reasons for over/under performance: Due to the availability of funds, the planned activities were conducted					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • 100 workers sensitized on labour laws in the district. • 50 Labour cases handled and followed up to end. 	Three sensitization meeting of workers on labour laws, 4 reports compiled and submitted, 7Labour cases handled and followed up.		<ul style="list-style-type: none"> • 25 workers sensitized on labour laws in the district. • 5 Labour cases handled and followed up to end. Reports compiled and submitted	Sensitized workers on Labour laws in the district, handled and followed 5 Labour cases and compiled and submitted reports
221009 Welfare and Entertainment	1,952	1,952	100 %		488
221011 Printing, Stationery, Photocopying and Binding	36	36	100 %		9
222001 Telecommunications	136	136	100 %		34
227001 Travel inland	992	992	100 %		248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,116	3,116	100 %		779
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,116	3,116	100 %		779
Reasons for over/under performance: The activity was successfully carried out due to the available funds released.					

Vote:561 Kaliro District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(20) Funds disbursed to 20 Interest groups	() Disbursed funds to 17 Women groups		(20)None	()
Non Standard Outputs:	<ul style="list-style-type: none"> • Funds disbursed to 20 Interest groups • 20 Community selection meetings held. • 20 field appraisal conducted • Motorcycle serviced. • Work-plan, budget and reports prepared. • 240 UWEP beneficiaries trained. • 1 filing cabin procured • Interest forms produced and distributed • 20 Women interest group files approved. • 4 monitoring visits conducted. • Office operations supported • Bank Charges • Recovery enforced. • 4 department quarterly meetings held. 	<ul style="list-style-type: none"> Conducted 20 community selection and beneficiary groups, prepared 4 workplan and report to the centre, 1 filling cabinet procured, desk and field appraisal meetings conducted, office stationery procured, recovery of fuds enforce, conducted monitoring visits, serviced 1 motorcycle, trained beneficiaries, held department meetings, district coordination review meeting held 		<ul style="list-style-type: none"> Motorcycle serviced. • Work-plan, budget and reports prepared. Monitoring visit conducted. Office operations supported. Bank Charges. Recovery enforced. Department quarterly meeting conducted. 	<ul style="list-style-type: none"> Serviced motorcycle, prepared and submitted work plan budget and report, monitored and enforced recovery
221008 Computer supplies and Information Technology (IT)	1,560	0	0 %		0
221009 Welfare and Entertainment	1,917	430	22 %		200
221011 Printing, Stationery, Photocopying and Binding	1,310	1,141	87 %		0
221012 Small Office Equipment	800	800	100 %		0
221014 Bank Charges and other Bank related costs	480	140	29 %		0
222001 Telecommunications	420	675	161 %		195
224006 Agricultural Supplies	176,261	145,204	82 %		0
227001 Travel inland	5,148	4,818	94 %		837
227004 Fuel, Lubricants and Oils	3,504	3,621	103 %		790

Vote:561 Kaliro District

Quarter4

228004 Maintenance – Other	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,800	157,229	82 %	2,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,800	157,229	82 %	2,122

Reasons for over/under performance: There was under performance because some of the planned activities were not implemented due to limited funds released.

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • 1 Training of parents /care takers of PWDs on management of disabilities conducted. • 2 referrals to appropriate Rehabilitation services. • 2 PWDs provided with appropriate appliances in 2 LLGs. 	Trained 40 parents/caretakers of PWDs on management of Disabilities, provided 2 PWD with appropriate appliance in 2 sub counties, referred 4 children for appropriate rehabilitation services	None	
221009 Welfare and Entertainment	975	798	82 %	0
221011 Printing, Stationery, Photocopying and Binding	117	29	25 %	0
222001 Telecommunications	25	25	100 %	19
227001 Travel inland	2,460	2,460	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,577	3,312	93 %	19
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,577	3,312	93 %	19

Reasons for over/under performance: Planned activities were implemented due to the funds that were available.

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • Staff salaries paid • Office operations and staff welfare facilitated. • 2 computers, 1 printer, 2 motorcycles serviced 	1 computer serviced, staff sallies paid, office operations and staff welfare facilitated, 12 sub county CDOs facilitated to execute their duties	Staff salaries paid. <ul style="list-style-type: none"> • Office operations and staff welfare facilitated. • 2 computers, 1 printer, 2 motorcycles serviced. 	Staff salaries paid, office operations and staff welfare facilitated
211101 General Staff Salaries	165,949	160,534	97 %	40,134

Vote:561 Kaliro District

Quarter4

227001 Travel inland	5,388	5,215	97 %	240
Wage Rect:	165,949	160,534	97 %	40,134
Non Wage Rect:	5,388	5,215	97 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,337	165,749	97 %	40,374
Reasons for over/under performance: The planned activities were successfully conducted due to the available fuds released.				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Power connected to CBSD premises	Installation of power in the community department	None	Installation of power in the community department
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	1,100	1,100	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,100	1,100	100 %	1,100
Donor Dev:	10,000	0	0 %	0
Total:	11,100	1,100	10 %	1,100
Reasons for over/under performance: The planned activity was successfully implemented due the available funds				
Total For Community Based Services : Wage Rect:	165,949	160,534	97 %	40,134
Non-Wage Reccurent:	627,567	448,192	71 %	222,382
GoU Dev:	1,100	1,100	100 %	1,100
Donor Dev:	10,000	0	0 %	0
Grand Total:	804,616	609,826	75.8 %	263,616

Vote:561 Kaliro District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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					

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:	Facilitation of the Compilation of data for the preparation of PBS / Form B, workplans Draft and Final PC and 4 quarterly PBS reports (LLGs Data)	draft PC for FY 2019/120 was prepared, q1,q2,q3 PBS performance reports for FY 2018/19 were prepared and submitted to the centre, MoFPED, MoLG and OPM; Consultations made with the centre, held Budget conference and procured stationary and small office equipment, Prepared and submitted to DDP MTR report to NPA. 12 minutes of DTC meeting held.	Form B, work plans Draft and Final PC and quarterly OBT/PBS reports; Consultation about Contract Form B Draft and Final PC with the centre; Draft and final Contract Form B submitted	DTC meetings,draft work plans Draft and draft PC Prepared; Consultation on Draft and Final PC and budget with the centre were made and the draft PC and budget estimates were submitted
	Facilitation of the Compilation of data for the preparation of PBS / Form B, workplans Draft and Final PC and 4 quarterly PBS reports (HODs Data entry and compilation) Submission of Contract Form B/ Draft and Final PC to MoLG and OPM Preparation of LGBFP Submission of LGBFP to MOLG,OPM Submission of PBS 4 Quarterly Reports to MOLG,OPM Purchase of cartridge Purchase of printing paper for use in the DPU maintance of internet services in the DPU to functionalize PBS Coordination and travels (fuel) Payment for outstanding Electricity Bill Attending Workshops and seminors Mentoring LLGs/HODs in PBS Planning and Reporting Servicing and repair of computers and printers in the DPU			
211101 General Staff Salaries	58,800	49,146	84 %	14,961
221008 Computer supplies and Information Technology (IT)	1,600	1,099	69 %	0
221009 Welfare and Entertainment	7,164	1,040	15 %	0
221011 Printing, Stationery, Photocopying and Binding	4,400	4,576	104 %	0

Vote:561 Kaliro District

Quarter4

222001 Telecommunications	2,800	2,280	81 %	0
223005 Electricity	600	678	113 %	228
227001 Travel inland	27,840	20,705	74 %	4,000
Wage Rect:	58,800	49,146	84 %	14,961
Non Wage Rect:	44,404	30,378	68 %	4,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,204	79,524	77 %	19,189

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

Output : 138302 District Planning

No of qualified staff in the Unit (2) District Planner, Statistician (2) District Planner, Statistician () (2)District Planner, Statistician

Non Standard Outputs: Writing of Final district development plan (Workplans) and reproduction for 2018/19 Submission of the district annual Development plan workplan to NPA Facilitation of the (DTPC) Functioning Submission of DTPC Minutes to MOFPED Data collection and compilation Submission of draft and final Mid term review Reports to NPA 3 sets of minutes of the DTPC meetings Facilitation of the (DTPC) Functioning Submission of DTPC Minutes to MOFPED 3 DTPC meetings

221001 Advertising and Public Relations	100	0	0 %	0
221009 Welfare and Entertainment	5,920	7,887	133 %	0
221011 Printing, Stationery, Photocopying and Binding	896	367	41 %	0
222001 Telecommunications	80	210	263 %	0
227001 Travel inland	3,880	4,559	117 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,876	13,023	120 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,876	13,023	120 %	0

Reasons for over/under performance: Meetings held without facilitation

Output : 138303 Statistical data collection

N/A

Vote:561 Kaliro District

Quarter4

Non Standard Outputs:	Statistical Abstract produced at district; Statistical Reports produced at district	Statistical Reports produced at district		
227001 Travel inland	4,529	750	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,529	750	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,529	750	17 %	0
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Stakeholders mobilized, sensitized and trained, Data for children under five collected, analyzed, stored and disseminated, Birth Notification reports distributed to beneficiaries	Population activities (Assorted) supported UNICEF Supported Birth Registration activities conducted at district Submission of Reports to Kampala		
221009 Welfare and Entertainment	880	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	340	0	0 %	0
227001 Travel inland	2,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,460	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,460	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Joint Monitoring of development projects in the district by both Technical and political leaders.	Joint Monitoring Report produced at DPU		
227001 Travel inland	6,800	858	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	858	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	858	13 %	0

Vote:561 Kaliro District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Executive chair and assorted items procured. Consultations with Ministries/ agencies/ organizations done by DPU DDEG Monitoring Reports - DPU - Technical/District Political Executive	Assorted items were bought and consultations were made 4 Monitoring reports in place		Assorted items procured. Consultations with Ministries/ agencies/ organizations done by DPU DDEG Monitoring Reports - DPU - Technical/District Political Executive	Buying Assorted small office items and consulting with the Ministry of Finance on PBS Issues. field visits to monitor projects
	UNICEF Activities- Assorted detailed out under demography			UNICEF Activities- Assorted detailed out under demography	
281504 Monitoring, Supervision & Appraisal of capital works	7,368	8,294	113 %		4,093
312101 Non-Residential Buildings	160,000	0	0 %		0
312203 Furniture & Fixtures	547	524	96 %		524
312211 Office Equipment	400	504	126 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,315	9,322	112 %		4,777
Donor Dev:	160,000	0	0 %		0
Total:	168,315	9,322	6 %		4,777
Reasons for over/under performance: The department was facilitated to do these.					
Total For Planning : Wage Rect:	58,800	49,146	84 %		14,961
Non-Wage Reccurent:	70,069	45,009	64 %		4,228
GoU Dev:	8,315	9,322	112 %		4,777
Donor Dev:	160,000	0	0 %		0
Grand Total:	297,184	103,477	34.8 %		23,966

Vote:561 Kaliro District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Stationary procured, 2. 4 audit reports produced and submitted to line ministries, assets maintained, 4 workshops conducted and subscription fees paid 2.5 Office furniture procured	Four internal audit reports have been produced, submitted to relevant stakeholders.		Stationary procured, 1 audit report produced and submitted to line ministries, assets maintained, 1 workshop conducted and subscription fees paid	Stationary procured, 1 audit report prepared, produced and submitted to line ministries, assets maintained, and fuel paid for and 1 workshop conducted
221101 General Staff Salaries	18,093	19,963	110 %		5,133
221008 Computer supplies and Information Technology (IT)	2,000	90	5 %		0
221011 Printing, Stationery, Photocopying and Binding	900	475	53 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	8,600	8,172	95 %		1,500
Wage Rect:	18,093	19,963	110 %		5,133
Non Wage Rect:	12,500	8,737	70 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,593	28,700	94 %		6,633
Reasons for over/under performance: There was less facilitation for activities in the quarter					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	1.1 attending of workshops 1.2 capacity development 1.3 submission of 4 reports on Audit 1.4 Monitoring 1.5 Annual subscriptions and 1.6 death benefits	All departments, health centres and sub counties were audited and four quarterly audit reports produced and submitted to relevant stakeholders.		1 report on Audit of departments, schools, sub counties and H/Cs and Special audit and small office equipment procured	Audit of the departments of production, finance, works, health, community, natural resources, education and administration was done
221011 Printing, Stationery, Photocopying and Binding	250	150	60 %		0
221017 Subscriptions	500	800	160 %		0
227001 Travel inland	3,900	1,772	45 %		312

Vote:561 Kaliro District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	250	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,722	54 %	312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,722	54 %	312

Reasons for over/under performance: Inadequate facilitation especially in quarter three and four.

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	1 Staff facilitated for further training of CPA		1 Staff facilitated for further training of CPA	
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	1.1 4 Monitoring reports of schools, H/Cs, Roads, Water sources, S/Cs produced 4 audit reports prepared at district		1 Monitoring report on schools, H/Cs, Roads, Water sources, S/Cs produced	
221012 Small Office Equipment	2,380	0	0 %	0
227001 Travel inland	620	550	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	550	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	550	18 %	0

Reasons for over/under performance:

Capital Purchases**Output : 148272 Administrative Capital**

N/A				
Non Standard Outputs:	1 office chair and table procured at district			

Vote:561 Kaliro District

Quarter4

312203 Furniture & Fixtures	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	1,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,093</i>	<i>19,963</i>	<i>110 %</i>	<i>5,133</i>
<i>Non-Wage Reccurent:</i>	<i>21,000</i>	<i>12,009</i>	<i>57 %</i>	<i>1,812</i>
<i>GoU Dev:</i>	<i>1,000</i>	<i>1,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>40,093</i>	<i>32,972</i>	<i>82.2 %</i>	<i>6,945</i>

Vote:561 Kaliro District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Namwiwa				244,623	255,047
Sector : Agriculture				16,121	16,121
<i>Programme : Agricultural Extension Services</i>				16,121	16,121
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,121	16,121
Item : 263104 Transfers to other govt. units (Current)					
Namwiwa	Namwiwa	Sector Conditional		16,121	16,121
	Namwiwa	Grant (Non-Wage)			
Sector : Works and Transport				0	30,000
<i>Programme : District, Urban and Community Access Roads</i>				0	30,000
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	30,000
Item : 242003 Other					
Mechanized road maintenance of Bukonde t/c to Namwiwa T/C	Namwiwa	Other Transfers		0	30,000
	Bukonde t/c to Namwiwa T/C	from Central Government			
Sector : Education				165,133	146,373
<i>Programme : Pre-Primary and Primary Education</i>				82,437	63,677
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				52,977	53,013
Item : 291001 Transfers to Government Institutions					
Busambeku PS	Namwiwa	Sector Conditional		3,097	3,097
	Busambeku PS	Grant (Non-Wage)			
Izinga PS	Namwiwa	Sector Conditional		6,422	6,422
	Izinga PS	Grant (Non-Wage)			
Kakosi PS	Saaka	Sector Conditional		5,617	5,617
	Kakosi PS	Grant (Non-Wage)			
Kanabugo TankHill PS	Wangobo	Sector Conditional		3,975	3,975
	Kanabugo TankHill PS	Grant (Non-Wage)			
Kiwa Nabuzi PS	Kiwa Nabuzi	Sector Conditional		5,673	5,673
	Kiwa Nabuzi PS	Grant (Non-Wage)			
Namulungu Parents PS	Kiwa Nabuzi	Sector Conditional		4,103	4,103
	Namulungu Parents PS	Grant (Non-Wage)			
Namwiwa PS	Namwiwa	Sector Conditional		9,566	9,602
	Namwiwa PS	Grant (Non-Wage)			
Saaka COPE Centre	Saaka	Sector Conditional		1,849	1,849
	Saaka COPE Centre	Grant (Non-Wage)			

Vote:561 Kaliro District

Quarter4

Saaka PS	Saaka Saaka PS	Sector Conditional Grant (Non-Wage)	6,035	6,035
Wangobo PS	Wangobo Wangobo PS	Sector Conditional Grant (Non-Wage)	6,639	6,639
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wangobo Kanabugo PS	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			5,400	5,984
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wangobo Kanabugo PS - Retention	Sector Development Grant	5,400	5,984
Output : Latrine construction and rehabilitation			16,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namwiwa Izinga PS	Sector Development Grant	16,200	0
Output : Provision of furniture to primary schools			4,860	4,680
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namwiwa Kakosi PS	Sector Development Grant	4,860	4,680
Programme : Secondary Education			82,697	82,697
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,697	82,697
Item : 291001 Transfers to Government Institutions				
Namwiwa SSS	Namwiwa Namwiwa SSS	Sector Conditional Grant (Non-Wage)	82,697	82,697
Sector : Health			15,105	14,553
Programme : Primary Healthcare			15,105	14,553
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,637	10,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIWA Health Centre III	Namwiwa	Sector Conditional Grant (Non-Wage)	10,637	10,103
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,468	4,450
Item : 311101 Land				

Vote:561 Kaliro District

Quarter4

Real estate services - Acquisition of Land-1513	Namwiwa Namwiwa HC III	District Discretionary Development Equalization Grant	4,468	4,450
Sector : Water and Environment			48,264	48,000
Programme : Rural Water Supply and Sanitation			48,264	48,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,264	48,000
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Saaka Saaka and Kiwa Nabuzi	Sector Development Grant	5,000	0
Building Construction - Boreholes- 208	Saaka Saaka, Kiwa Nabuzi	Sector Development Grant	43,264	48,000
LCIII : Bukamba			706,914	1,110,491
Sector : Agriculture			16,121	16,121
Programme : Agricultural Extension Services			16,121	16,121
Lower Local Services				
Output : LLG Extension Services (LLS)			16,121	16,121
Item : 263104 Transfers to other govt. units (Current)				
Bukamba	Bukamba Bukamba	Sector Conditional Grant (Non-Wage)	16,121	16,121
Sector : Education			134,721	731,672
Programme : Pre-Primary and Primary Education			134,721	55,341
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,661	50,661
Item : 291001 Transfers to Government Institutions				
Bukamba PS	Bukamba Bukamba PS	Sector Conditional Grant (Non-Wage)	6,414	6,414
Buvulunguti PS	Buvulunguti Buvulunguti PS	Sector Conditional Grant (Non-Wage)	9,763	9,763
Kitega Caatholic PS	Bujugu Kitega Caatholic PS	Sector Conditional Grant (Non-Wage)	7,718	7,718
Lugonyola PS	Nawampiti Lugonyola PS	Sector Conditional Grant (Non-Wage)	5,649	5,649
Nangala PS	Nangala Nangala PS	Sector Conditional Grant (Non-Wage)	8,523	8,523
Nawampiti COPE	Nawampiti Nawampiti COPE	Sector Conditional Grant (Non-Wage)	1,938	1,938
Nawampiti PS	Nawampiti Nawampiti PS	Sector Conditional Grant (Non-Wage)	10,657	10,657
Capital Purchases				

Vote:561 Kaliro District**Quarter4**

Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawampiti Nawampiti PS	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawampiti Nawampiti PS	Sector Development Grant	60,000	0
Output : Latrine construction and rehabilitation			16,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nangala Nangala PS	Sector Development Grant	16,200	0
Output : Provision of furniture to primary schools			4,860	4,680
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nawampiti Nawampiti PS	Sector Development Grant	4,860	4,680
Programme : Education & Sports Management and Inspection			0	676,330
Capital Purchases				
Output : Administrative Capital			0	676,330
Item : 312302 Intangible Fixed Assets				
Payment for the construction of Bukamba Seed School and facilitation for monitoring	Bukamba Bukamba seed school	Sector Development Grant	0	676,330
Sector : Health			507,808	306,699
Programme : Primary Healthcare			507,808	306,699
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,340	3,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAMPITI Health Centre II	Nawampiti	Sector Conditional Grant (Non-Wage)	3,340	3,340
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,468	4,450
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Nawampiti Nawampiti HC II	District Discretionary Development Equalization Grant	4,468	4,450
Output : Health Centre Construction and Rehabilitation			500,000	298,909
Item : 312101 Non-Residential Buildings				

Vote:561 Kaliro District

Quarter4

Building Construction - Hospitals-230	Nawampiti Nawampiti HC II	Sector Development Grant	500,000	298,909
Sector : Water and Environment			48,264	56,000
Programme : Rural Water Supply and Sanitation			48,264	48,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,264	48,000
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nawampiti Nawampiti P/S , Nawampiti H/C	Sector Development Grant	43,264	48,000
Building Construction - Consultancy-215	Nawampiti Nawampiti P/S and Nawampiti H/C	Sector Development Grant	5,000	0
Programme : Natural Resources Management			0	8,000
Capital Purchases				
Output : Administrative Capital			0	8,000
Item : 312302 Intangible Fixed Assets				
titling of Health facilities	Nawampiti	District Discretionary Development Equalization Grant	0	8,000
LCIII : Budomero			865,673	592,454
Sector : Agriculture			24,193	24,193
Programme : Agricultural Extension Services			24,193	24,193
Lower Local Services				
Output : LLG Extension Services (LLS)			24,193	24,193
Item : 263104 Transfers to other govt. units (Current)				
Budomero LLG	Budomero Budomero	Sector Conditional Grant (Non-Wage)	24,193	24,193
Sector : Education			338,140	270,089
Programme : Pre-Primary and Primary Education			159,856	91,805
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,736	63,736
Item : 291001 Transfers to Government Institutions				
Bujjeje PS	Bulumba Bujjeje PS	Sector Conditional Grant (Non-Wage)	7,146	7,146
Bulumba PS	Bulumba Bulumba PS	Sector Conditional Grant (Non-Wage)	8,893	8,893
Busalamuka PS	Kiyunga Busalamuka PS	Sector Conditional Grant (Non-Wage)	6,100	6,100

Vote:561 Kaliro District

Quarter4

Buyonjo PS	Budomero Buyonjo PS	Sector Conditional Grant (Non-Wage)	10,922	10,922
Bwiite PS	Kiyunga Bwiite PS	Sector Conditional Grant (Non-Wage)	7,702	7,702
Kahango PS	Budomero Kahango PS	Sector Conditional Grant (Non-Wage)	4,015	4,015
Kyanfubba PS	Kyanfubba Kyanfubba PS	Sector Conditional Grant (Non-Wage)	6,543	6,543
Nabitende COPE	Nabitende Nabitende COPE	Sector Conditional Grant (Non-Wage)	1,600	1,600
Nabitende COU PS	Nabitende Nabitende COU PS	Sector Conditional Grant (Non-Wage)	5,037	5,037
Nkonte PS	Bulumba Nkonte PS	Sector Conditional Grant (Non-Wage)	5,778	5,778
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Kahango PS	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			65,400	5,401
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Kahango PS	Sector Development , Grant	60,000	5,401
Building Construction - Schools-256	Kiyunga Nabitende C/U PS - Retention	Sector Development , Grant	5,400	5,401
Output : Latrine construction and rehabilitation			18,000	17,988
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Buyonjo PS	Sector Development Grant	18,000	17,988
Output : Provision of furniture to primary schools			9,720	4,680
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulumba Bulumba PS	Sector Development , Grant	4,860	4,680
Furniture and Fixtures - Desks-637	Budomero Buyonjo PS	Sector Development , Grant	4,860	4,680
Programme : Secondary Education			178,284	178,284
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,284	178,284
Item : 291001 Transfers to Government Institutions				
Muna-Bulumba SS	Bulumba Muna-Bulumba SS	Sector Conditional Grant (Non-Wage)	67,856	67,856
Dr. Forer Mem. College Kaliro	Kiyunga Dr. Forer Mem. College Kaliro	Sector Conditional Grant (Non-Wage)	110,428	110,428

Vote:561 Kaliro District**Quarter4**

Sector : Health			503,340	298,173
<i>Programme : Primary Healthcare</i>			503,340	298,173
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			3,340	3,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Budomero	Sector Conditional Grant (Non-Wage)	3,340	3,340
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			500,000	294,833
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Budomero Budomero HC II	Sector Development Grant	500,000	294,833
LCIII : Nansololo			203,873	97,486
Sector : Agriculture			16,121	16,121
<i>Programme : Agricultural Extension Services</i>			16,121	16,121
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,121	16,121
Item : 263104 Transfers to other govt. units (Current)				
Nansololo	Nansololo Nansololo	Sector Conditional Grant (Non-Wage)	16,121	16,121
Sector : Works and Transport			86,199	0
<i>Programme : District, Urban and Community Access Roads</i>			86,199	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			86,199	0
Item : 242003 Other				
Mechanised road Maintenance of Muli-Nsololo Road	Nansololo Muli-Nsololo Road	Other Transfers from Central Government	86,199	0
Sector : Education			61,275	38,379
<i>Programme : Pre-Primary and Primary Education</i>			61,275	38,379
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,415	38,379
Item : 291001 Transfers to Government Institutions				
Bulike PS	Bulike Bulike PS	Sector Conditional Grant (Non-Wage)	7,976	7,976
Buluya Muslim PS	Buluya Buluya Muslim PS	Sector Conditional Grant (Non-Wage)	3,962	3,926
Buluya Parents PS	Buluya Buluya Parents PS	Sector Conditional Grant (Non-Wage)	7,823	7,823

Vote:561 Kaliro District

Quarter4

Muhira PS	Muhira Muhira PS	Sector Conditional Grant (Non-Wage)	5,738	5,738
Nansololo PS	Nansololo Nansololo PS	Sector Conditional Grant (Non-Wage)	7,227	7,227
Nantamali PS	Nantamali Nantamali PS	Sector Conditional Grant (Non-Wage)	5,689	5,689
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buluya Buluya Parents PS	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			4,860	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nantamali Nantamali PS	Sector Development Grant	4,860	0
Sector : Health			0	2,134
Programme : Primary Healthcare			0	2,134
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansololo Flep HCII (Nawaikoke Flep HCII)	Nansololo Nansololo Flep HCII (Nawaikoke Flep HCII)	Sector Conditional Grant (Non-Wage)	0	2,134
Sector : Water and Environment			24,132	24,000
Programme : Rural Water Supply and Sanitation			24,132	24,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,132	24,000
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Muhira Muhira	Sector Development Grant	2,500	0
Building Construction - Boreholes- 208	Muhira Muli	Sector Development Grant	21,632	24,000
Sector : Public Sector Management			16,147	16,853
Programme : District and Urban Administration			16,147	16,853
Capital Purchases				
Output : Administrative Capital			16,147	16,853
Item : 312101 Non-Residential Buildings				

Vote:561 Kaliro District**Quarter4**

Building Construction - Maintenance and Repair-240	Nansololo Nansololo S/C hqtrs	District Discretionary Development Equalization Grant	16,147	16,853
LCIII : Kisinda			200,428	166,647
Sector : Agriculture			24,181	24,181
<i>Programme : Agricultural Extension Services</i>			24,181	24,181
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			24,181	24,181
Item : 263104 Transfers to other govt. units (Current)				
Kisinda	Kisinda Kisinda	Sector Conditional Grant (Non-Wage)	24,181	24,181
Sector : Works and Transport			0	34,758
<i>Programme : District, Urban and Community Access Roads</i>			0	34,758
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	34,758
Item : 242003 Other				
Mechanized road maintenance of Mpambwa-Nabweyo road	Kisinda Mpambwa - Nabweyo road	Other Transfers from Central Government	0	34,758
Sector : Education			127,983	63,708
<i>Programme : Pre-Primary and Primary Education</i>			127,983	63,708
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			43,923	43,923
Item : 291001 Transfers to Government Institutions				
Busulumba PS	Busulumba Busulumba PS	Sector Conditional Grant (Non-Wage)	10,045	10,045
Kamutaka PS	Lubuulo Kamutaka PS	Sector Conditional Grant (Non-Wage)	5,021	5,021
Kisinda PS	Kisinda Kisinda PS	Sector Conditional Grant (Non-Wage)	7,807	7,807
Lubuulo COPE	Lubuulo Lubuulo COPE	Sector Conditional Grant (Non-Wage)	1,946	1,946
Lubuulo PS	Lubuulo Lubuulo PS	Sector Conditional Grant (Non-Wage)	9,087	9,087
Nakaboko PS	Busulumba Nakaboko PS	Sector Conditional Grant (Non-Wage)	4,433	4,433
Namuntu PS	Kisinda Namuntu PS	Sector Conditional Grant (Non-Wage)	5,585	5,585
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			3,000	0
Item : 312101 Non-Residential Buildings				

Vote:561 Kaliro District

Quarter4

Building Construction - Schools-256	Kisinda Kamutaka PS	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lubuulo Kamutaka PS	Sector Development Grant	60,000	0
Output : Latrine construction and rehabilitation			16,200	19,785
Item : 312101 Non-Residential Buildings				
Building Construction - Schools - 256	Kisinda Kisinda PS	Sector Development Grant	0	17,986
Building Construction - Schools-256	Lubuulo Lubuulo PS	Sector Development Grant	16,200	1,799
Output : Provision of furniture to primary schools			4,860	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lubuulo Lubuulo PS	Sector Development Grant	4,860	0
Sector : Water and Environment			48,264	44,000
Programme : Rural Water Supply and Sanitation			48,264	44,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,264	44,000
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kisinda Nandere and Butanga	Sector Development Grant	43,264	44,000
Building Construction - Consultancy-215	Kisinda Nandere and Butanga	Sector Development Grant	5,000	0
LCIII : Buyinda			484,065	454,187
Sector : Agriculture			24,181	24,181
Programme : Agricultural Extension Services			24,181	24,181
Lower Local Services				
Output : LLG Extension Services (LLS)			24,181	24,181
Item : 263104 Transfers to other govt. units (Current)				
Buyinda LLG	Buyinda Buyinda	Sector Conditional Grant (Non-Wage)	24,181	24,181
Sector : Works and Transport			147,416	157,511
Programme : District, Urban and Community Access Roads			147,416	157,511
Lower Local Services				
Output : District Roads Maintenance (URF)			147,416	157,511
Item : 242003 Other				

Vote:561 Kaliro District

Quarter4

Mechanised road Maintenance of Kirama-Ikobelo Road	Bukonde Kirama-Ikobelo Road	Other Transfers from Central Government	147,416	157,511
Sector : Education			278,996	215,636
Programme : Pre-Primary and Primary Education			115,438	52,078
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,718	42,718
Item : 291001 Transfers to Government Institutions				
Bukonde PS	Bukonde Bukonde PS	Sector Conditional Grant (Non-Wage)	5,794	5,794
Bulago PS	Buyinda Bulago PS	Sector Conditional Grant (Non-Wage)	6,076	6,076
Buyinda PS	Buyinda Buyinda PS	Sector Conditional Grant (Non-Wage)	6,398	6,398
Kirama Fellowship PS	Buyinda Kirama Fellowship PS	Sector Conditional Grant (Non-Wage)	7,654	7,654
Madibira PS	Buyinda Madibira PS	Sector Conditional Grant (Non-Wage)	6,631	6,631
St. Luliana Namejje PS	Bukonde St. Luliana Namejje PS	Sector Conditional Grant (Non-Wage)	10,165	10,165
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyinda Buyinda PS	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyinda Buyinda PS	Sector Development Grant	60,000	0
Output : Provision of furniture to primary schools			9,720	9,360
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukonde Bukonde PS	Sector Development , Grant	4,860	4,680
Furniture and Fixtures - Desks - 637	Buyinda Kirama Fellowship PS	Sector Development Grant	0	4,680
Furniture and Fixtures - Desks-637	Bukonde Namejje PS	Sector Development , Grant	4,860	4,680
Programme : Secondary Education			163,558	163,558
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			163,558	163,558

Vote:561 Kaliro District

Quarter4

Item : 291001 Transfers to Government Institutions				
Kanambatiko SS	Buyinda Kanambatiko SS	Sector Conditional Grant (Non-Wage)	163,558	163,558
Sector : Health			9,340	11,038
Programme : Primary Healthcare			9,340	11,038
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,340	3,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINDA Health Centre II	Buyinda	Sector Conditional Grant (Non-Wage)	3,340	3,340
Capital Purchases				
Output : Administrative Capital			6,000	7,698
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyinda Buyinda HC II	Sector Development Grant	6,000	7,698
Sector : Water and Environment			24,132	45,821
Programme : Rural Water Supply and Sanitation			24,132	45,821
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,132	45,821
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Buyinda Bulago B	Sector Development Grant	21,632	23,821
Building Construction - Consultancy-215	Buyinda Bulago B	Sector Development Grant	2,500	22,000
LCIII : Kasokwe			152,000	94,948
Sector : Agriculture			16,121	16,121
Programme : Agricultural Extension Services			16,121	16,121
Lower Local Services				
Output : LLG Extension Services (LLS)			16,121	16,121
Item : 263104 Transfers to other govt. units (Current)				
Kasokwe	Kasokwe Kasokwe	Sector Conditional Grant (Non-Wage)	16,121	16,121
Sector : Education			73,115	56,827
Programme : Pre-Primary and Primary Education			73,115	56,827
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,055	34,055
Item : 291001 Transfers to Government Institutions				

Vote:561 Kaliro District

Quarter4

Bugoodo PS	Buyodi Bugoodo PS	Sector Conditional Grant (Non-Wage)	5,544	5,544
Butongole PS	Kasokwe Butongole PS	Sector Conditional Grant (Non-Wage)	6,607	6,607
Buyodi Catholic PS	Buyodi Buyodi Catholic PS	Sector Conditional Grant (Non-Wage)	3,266	3,266
Bwayuya PS	Bwayuya Bwayuya PS	Sector Conditional Grant (Non-Wage)	4,409	4,409
Kasokwe PS	Kasokwe Kasokwe PS	Sector Conditional Grant (Non-Wage)	6,647	6,647
Zibondo PS	Butajjube Zibondo PS	Sector Conditional Grant (Non-Wage)	7,581	7,581
Capital Purchases				
Output : Latrine construction and rehabilitation			34,200	18,092
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasokwe Butongole PS	Sector Development , Grant	16,200	18,092
Building Construction - Schools-256	Kasokwe Kasokwe PS	Sector Development , Grant	18,000	18,092
Output : Provision of furniture to primary schools			4,860	4,680
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasokwe Butongole PS	Sector Development Grant	4,860	4,680
Sector : Health			14,500	0
Programme : Primary Healthcare			14,500	0
Capital Purchases				
Output : Administrative Capital			14,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasokwe Kasokwe HC II	Sector Development Grant	14,500	0
Sector : Water and Environment			48,264	22,000
Programme : Rural Water Supply and Sanitation			48,264	22,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,264	22,000
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Kasokwe Kasokwe and Bwayuya	Sector Development Grant	5,000	0
Building Construction - Boreholes-208	Kasokwe Kasokwe T/C and Bwayuya	Sector Development Grant	43,264	22,000
LCIII : Kaliro T/C			4,049,189	1,381,184
Sector : Agriculture			159,536	167,987

Vote:561 Kaliro District

Quarter4

Programme : Agricultural Extension Services			16,121	12,091
Lower Local Services				
Output : LLG Extension Services (LLS)			16,121	12,091
Item : 263104 Transfers to other govt. units (Current)				
Bukumankoola	Bukumankoola Bukumankoola	Sector Conditional Grant (Non-Wage)	16,121	12,091
Programme : District Production Services			143,415	155,897
Capital Purchases				
Output : Administrative Capital			143,415	155,897
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District HQTs	Other Transfers from Central Government	24,000	0
Item : 312101 Non-Residential Buildings				
Fencing Production Offices	Bukumankoola District HQTs	Sector Development Grant	6,000	6,000
Retention	Bukumankoola District HQTs	Sector Development Grant	4,000	4,000
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bukumankoola District HQTs	Sector Development Grant	12,000	12,000
Materials and supplies - Assorted Materials-1163	Bukumankoola District HQTs	Sector Development Grant	4,000	4,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bukumankoola Bugoma	Sector Development Grant	24,000	39,051
Transport Equipment - Motorcycles- 1920	Bukumankoola Bugoma	Sector Development Grant	45,000	29,949
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Bukumankoola District HQTs	Sector Development Grant	8,344	88
Cultivated Assets - Plantation-424	Bukumankoola District HQTs	Sector Development Grant	4,000	12,256
Cultivated Assets - Seedlings-426	Bukumankoola District HQTs	Sector Development Grant	9,071	9,071
Item : 312302 Intangible Fixed Assets				
demonstration garden	Bukumankoola	Sector Development Grant	0	3,000
Capacity Development	Bukumankoola District HQTs	Sector Development Grant	3,000	3,000
Up scaling oil crop growing	Bukumankoola In six sub counties	Other Transfers from Central Government	0	33,482
Sector : Works and Transport			94,603	36,553

Vote:561 Kaliro District

Quarter4

Programme : District, Urban and Community Access Roads			94,603	36,553
Lower Local Services				
Output : District Roads Maintenance (URF)			94,603	36,553
Item : 242003 Other				
Road Gangs payments for manual Road maintenance	Bukumankoola Selected roads in the District	Other Transfers from Central Government	94,603	36,553
Sector : Education			927,820	799,164
Programme : Pre-Primary and Primary Education			140,498	45,054
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,637	34,637
Item : 291001 Transfers to Government Institutions				
Budini Boys PS	Budini Budini Boys PS	Sector Conditional Grant (Non-Wage)	7,718	7,718
Budini COU PS	Budini Budini COU PS	Sector Conditional Grant (Non-Wage)	5,472	5,472
Budini Girls PS	Budini Budini Girls PS	Sector Conditional Grant (Non-Wage)	10,463	10,463
Bukumankoola PS	Lumbuye Bukumankoola PS	Sector Conditional Grant (Non-Wage)	5,512	5,512
Kaliro COU PS	Buyunga Kaliro COU PS	Sector Conditional Grant (Non-Wage)	5,472	5,472
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budini Budini COU PS	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			98,000	10,417
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District Headquarters	Sector Development Grant	38,000	10,417
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budini Budini C/U PS	Sector Development Grant	60,000	0
Output : Provision of furniture to primary schools			4,860	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Budini Budini COU PS	Sector Development Grant	4,860	0
Programme : Secondary Education			538,913	538,913
Lower Local Services				

Vote:561 Kaliro District

Quarter4

Output : Secondary Capitation(USE)(LLS)			538,913	538,913
Item : 291001 Transfers to Government Institutions				
Kaliro College School	Lumbuye Kaliro College School	Sector Conditional Grant (Non-Wage)	94,286	94,286
Kaliro High School	Buyunga Kaliro High School	Sector Conditional Grant (Non-Wage)	301,005	301,005
Kaliro Vocational SS	Bukumankoola Kaliro Vocational SS	Sector Conditional Grant (Non-Wage)	143,622	143,622
Programme : Skills Development			199,306	199,306
Lower Local Services				
Output : Skills Development Services			199,306	199,306
Item : 291001 Transfers to Government Institutions				
Kaliro Primary Teachers College	Buyunga Kaliro Primary Teachers College	Sector Conditional Grant (Non-Wage)	199,306	199,306
Programme : Education & Sports Management and Inspection			49,103	15,890
Capital Purchases				
Output : Administrative Capital			49,103	15,890
Item : 312213 ICT Equipment				
ICT - Computers-733	Bukumankoola District Head quarters	Sector Development Grant	6,000	6,000
ICT - Projectors-823	Bukumankoola District Headquarters	Sector Development Grant	3,000	2,950
Item : 312302 Intangible Fixed Assets				
Headteachers and Deputy headteachers workshops conducted	Bukumankoola District headquarters	Sector Development Grant	7,000	0
Primary Seven Teachers Workshop with UNEB Examiners	Bukumankoola District headquarters	Sector Development Grant	5,000	0
Sensitization of SWTs and SMTs on gender issues, HIV AIDS in schools and Environment	Bukumankoola District headquarters	Sector Development Grant	6,940	6,940
Teachers workshops at zonal level on professional ethics, subject content and EGR	Bukumankoola District headquarters	Sector Development Grant	12,500	0
Sensitization of SMCs and BOGs on their roles in school management	Bukumankoola Kaliro PS, Namwiwa PS and Nawaikoike PS	Sector Development Grant	8,663	0
Sector : Health			2,300,481	87,083
Programme : Primary Healthcare			1,851,909	23,296

Vote:561 Kaliro District

Quarter4

Higher LG Services				
Output : District healthcare management services			1,836,545	0
Item : 211101 General Staff Salaries				
Salary for Health Workers in Health Units	Bukumankoola DHOs Office	Sector Conditional Grant (Wage)	1,836,545	0
Capital Purchases				
Output : Administrative Capital			15,363	23,296
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bukumankoola DHOs Office	Sector Development Grant	15,363	23,296
Programme : Health Management and Supervision			448,572	63,788
Capital Purchases				
Output : Administrative Capital			448,572	63,788
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DHOs Office	External Financing	448,572	63,788
Sector : Water and Environment			243,437	243,363
Programme : Rural Water Supply and Sanitation			193,831	211,815
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	21,035
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Hygiene and sanitation promotion activities	Bukumankoola Bukamba and Buyinda S/C	Transitional Development Grant	0	7,018
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District Hqtrs	Transitional Development Grant	3,903	6,500
Monitoring, Supervision and Appraisal - General Works -1260	Bukumankoola district hqtrs	Transitional Development Grant	772	2,018
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Hqtrs	Transitional Development Grant	16,378	5,500
Output : Construction of public latrines in RGCs			17,000	17,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukumankoola Bupyana T/C	Sector Development Grant	16,000	16,000
Building Construction - Monitoring and Supervision-243	Bukumankoola Hqtrs	Sector Development Grant	1,000	1,000
Output : Borehole drilling and rehabilitation			155,778	173,780
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:561 Kaliro District

Quarter4

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola All sources, commissioning of new sources	Sector Development , Grant	13,044	18,600
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Hqtrs	District , Discretionary Development Equalization Grant	1,395	18,600
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Hqtrs	District , Discretionary Development Equalization Grant	2,484	26,360
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Hqtrs	Sector Development , Grant	18,232	26,360
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola District Hqtrs	District , Discretionary Development Equalization Grant	73,023	121,520
Building Construction - Maintenance and Repair-240	Bukumankoola District Hqtrs	Sector Development , Grant	40,500	121,520
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukumankoola Hqtrs	Sector Development Grant	7,100	7,300
Programme : Natural Resources Management			49,606	31,548
Capital Purchases				
Output : Administrative Capital			49,606	31,548
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	6,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	1,130	1,738
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	694	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Bukumankoola District headquarters	District Unconditional Grant (Non-Wage)	4,000	0
Item : 312213 ICT Equipment				

Vote:561 Kaliro District

Quarter4

ICT - Geographical Positioning Systems (GPS)-765	Bukumankoola NRS DEPT	District Discretionary Development Equalization Grant	1,000	0
Item : 312302 Intangible Fixed Assets				
Demarcating of roads in the Physically Planned urban centres of Buyuge and Namukooge for opening/grading roads to ease development and supply of piped water in the trading centre	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	16,482	8,839
Detailed Physical planning of one of Namukooge Trading Centre to facilitate development and distribution of piped water	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	20,000	20,971
Sector : Social Development			11,100	1,100
Programme : Community Mobilisation and Empowerment			11,100	1,100
Capital Purchases				
Output : Administrative Capital			11,100	1,100
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District Headquarters	External Financing	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Bukumankoola CBSD	District Discretionary Development Equalization Grant	1,100	1,100
Sector : Public Sector Management			298,713	37,489
Programme : District and Urban Administration			70,876	21,037
Capital Purchases				
Output : Administrative Capital			70,876	21,037
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Bukumankoola CAOs office	District Unconditional Grant (Non-Wage)	49,839	0
Item : 312302 Intangible Fixed Assets				

Vote:561 Kaliro District

Quarter4

Career development Capacity Needs Assessment Training of HoDs, SASs, DEC, in crosscutting issues Facilitation of HR Officers to attend HR forum Induction of New staff Pre-retirement training Training in Performance Appraisal Procedures Training of Co	Bukumankoola District Hqtrs	District Discretionary Development Equalization Grant	21,037	21,037
Programme : Local Statutory Bodies			59,522	7,130
Capital Purchases				
Output : Administrative Capital			59,522	7,130
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola Council hall	District Unconditional Grant (Non-Wage)	8,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	Bukumankoola chairperson LCV vehicle	District Unconditional Grant (Non-Wage)	4,524	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers- 1101	Bukumankoola clerk to council	District Unconditional Grant (Non-Wage)	1,500	0
Machinery and Equipment - Computers-1026	Bukumankoola clerk to council office	District Unconditional Grant (Non-Wage)	3,000	0
Machinery and Equipment - Filing Cabinets-1051	Bukumankoola clerk to council office	District Unconditional Grant (Non-Wage)	2,000	0
Machinery and Equipment - Vehicles- 1149	Bukumankoola Speakers vehicle	District Unconditional Grant (Non-Wage)	30,885	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Bukumankoola Clerk to Council	District Discretionary Development Equalization Grant	1,000	1,000
Furniture and Fixtures - Chairs-634	Bukumankoola council hall	District Unconditional Grant (Non-Wage)	1,413	0
Furniture and Fixtures - Cabinets-632	Bukumankoola District Service Commission	District Discretionary Development Equalization Grant	1,200	0
Furniture and Fixtures - Executive Chairs-638	Bukumankoola PDU	District Discretionary Development Equalization Grant	700	0

Vote:561 Kaliro District

Quarter4

Furniture and Fixtures - Tables -656	Bukumankoola PDU	District Discretionary Development Equalization Grant	1,300	2,289
Item : 312211 Office Equipment				
Repair of doors and windows of the DSC building	Bukumankoola District Service Commission	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukumankoola District Service Commission	District Discretionary Development Equalization Grant	3,000	3,841
Programme : Local Government Planning Services			168,315	9,322
Capital Purchases				
Output : Administrative Capital			168,315	9,322
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Kaliro DPU	District Discretionary Development Equalization Grant	3,360	5,188
Monitoring, Supervision and Appraisal - Consultancy-1257	Bukumankoola Kaliro DPU	District Discretionary Development Equalization Grant	3,160	2,258
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Kaliro DPU	District Discretionary Development Equalization Grant	848	848
Item : 312101 Non-Residential Buildings				
Birth registration	Bukumankoola Planning unit	External Financing	160,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Bukumankoola Planning Office	District Discretionary Development Equalization Grant	547	524
Item : 312211 Office Equipment				
Office Equipment and Supplies - Assorted Items-1287	Bukumankoola Kaliro District Planning Unit	District Discretionary Development Equalization Grant	400	504
Sector : Accountability			13,500	8,445
Programme : Financial Management and Accountability(LG)			12,500	7,445
Capital Purchases				
Output : Administrative Capital			12,500	7,445

Vote:561 Kaliro District

Quarter4

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	4,000	0
Furniture and Fixtures - Executive Chairs-638	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	4,000	7,445
Item : 312213 ICT Equipment				
ICT - Computers-733	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	3,000	0
ICT - Printers-821	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	1,500	0
Programme : Internal Audit Services			1,000	1,000
Capital Purchases				
Output : Administrative Capital			1,000	1,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Bukumankoola District headquarters	District Discretionary Development Equalization Grant	1,000	1,000
LCIII : Gadumire			331,366	255,955
Sector : Agriculture			24,181	24,181
Programme : Agricultural Extension Services			24,181	24,181
Lower Local Services				
Output : LLG Extension Services (LLS)			24,181	24,181
Item : 263104 Transfers to other govt. units (Current)				
Gadumire LLG	Gadumire Gadumire	Sector Conditional Grant (Non-Wage)	24,181	24,181
Sector : Education			241,636	177,974
Programme : Pre-Primary and Primary Education			136,804	73,142
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,944	56,944
Item : 291001 Transfers to Government Institutions				
Bugada Parents PS	Gadumire Bugada Parents PS	Sector Conditional Grant (Non-Wage)	3,475	3,475
Bupyana PS	Bupyana Bupyana PS	Sector Conditional Grant (Non-Wage)	9,473	9,473
Butambala PS	Bupyana Butambala PS	Sector Conditional Grant (Non-Wage)	4,780	4,780
Buyuge PS	Bupyana Buyuge PS	Sector Conditional Grant (Non-Wage)	9,079	9,079

Vote:561 Kaliro District

Quarter4

Gadumire PS	Gadumire Gadumire PS	Sector Conditional Grant (Non-Wage)	7,799	7,799
Isalo PS	Isalo Isalo PS	Sector Conditional Grant (Non-Wage)	2,944	2,944
Kibanda PS	Gadumire Kibanda PS	Sector Conditional Grant (Non-Wage)	5,899	5,899
Kibembe PS	Gadumire Kibembe PS	Sector Conditional Grant (Non-Wage)	4,458	4,458
Panyolo PS	Panyolo Panyolo PS	Sector Conditional Grant (Non-Wage)	9,038	9,038
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bupyana Butambala PS	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			54,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bupyana Butambala PS	Sector Development Grant	54,000	0
Output : Latrine construction and rehabilitation			18,000	16,198
Item : 312101 Non-Residential Buildings				
pit latrine construction at Gadumire p/s	Gadumire Gadumire p/s	Sector Development Grant	0	15,226
Building Construction - Schools-256	Isalo Isalo PS	Sector Development Grant	18,000	972
Output : Provision of furniture to primary schools			4,860	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Panyolo Panyolo PS	Sector Development Grant	4,860	0
Programme : Secondary Education			104,832	104,832
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,832	104,832
Item : 291001 Transfers to Government Institutions				
Bulamogi College Gadumire	Gadumire Bulamogi College Gadumire	Sector Conditional Grant (Non-Wage)	104,832	104,832
Sector : Health			17,285	16,737
Programme : Primary Healthcare			17,285	16,737
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,134	2,134
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:561 Kaliro District**Quarter4**

BUYUGE HEALTH UNIT	Bupyana	Sector Conditional Grant (Non-Wage)	2,134	2,134
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,637	10,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE Health Centre III	Gadumire	Sector Conditional Grant (Non-Wage)	10,637	10,103
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,514	4,500
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Gadumire Gadumire HCIII	District Discretionary Development Equalization Grant	4,514	4,500
Sector : Water and Environment			48,264	37,063
Programme : Rural Water Supply and Sanitation			48,264	30,359
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,264	30,359
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Gadumire Kibembe P/S and Buseru	Sector Development Grant	43,264	30,359
Building Construction - Consultancy-215	Gadumire Kibembe P/S, Buseru	Sector Development Grant	5,000	0
Programme : Natural Resources Management			0	6,704
Capital Purchases				
Output : Administrative Capital			0	6,704
Item : 312302 Intangible Fixed Assets				
construction of energy saving stoves	Gadumire Gadumire primary school	District Discretionary Development Equalization Grant	0	6,704
LCIII : Bumanya			1,167,330	648,091
Sector : Agriculture			16,121	16,121
Programme : Agricultural Extension Services			16,121	16,121
Lower Local Services				
Output : LLG Extension Services (LLS)			16,121	16,121
Item : 263104 Transfers to other govt. units (Current)				
Bumanya LLG	Bumanya Bumanya	Sector Conditional Grant (Non-Wage)	16,121	16,121
Sector : Works and Transport			828,730	436,496

Vote:561 Kaliro District**Quarter4**

Programme : District, Urban and Community Access Roads			828,730	436,496
Lower Local Services				
Output : District Roads Maintenance (URF)			128,730	130,496
Item : 242003 Other				
Mechanised road Maintenance of Bwayuya-Bumanya Road	Bumanya Bwayuya-Bumanya Road	Other Transfers from Central Government	83,730	85,496
Mechanised road Maintenance of Ihagalo-Kananzoki-Bugodo Road	Kyani Ihagalo-Kananzoki-Bugodo Road	Other Transfers from Central Government	45,000	45,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			700,000	306,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Bumanya Namukooge-Bulumba-Bulyakubi road	Other Transfers from Central Government	700,000	306,000
Sector : Education			213,374	73,202
Programme : Pre-Primary and Primary Education			213,374	73,202
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,654	59,654
Item : 291001 Transfers to Government Institutions				
Budehe PS	Bumanya Budehe PS	Sector Conditional Grant (Non-Wage)	3,886	3,886
Bulyakubi PS	Bumanya Bulyakubi PS	Sector Conditional Grant (Non-Wage)	4,796	4,796
Bumanya PS	Bumanya Bumanya PS	Sector Conditional Grant (Non-Wage)	9,602	9,602
Ihagalo PS	Kyani Ihagalo PS	Sector Conditional Grant (Non-Wage)	4,538	4,538
Kalalu PS	Kalalu Kalalu PS	Sector Conditional Grant (Non-Wage)	6,333	6,333
Kanambatiko PS	Kasuleta Kanambatiko PS	Sector Conditional Grant (Non-Wage)	5,754	5,754
Kyani Nyanza PS	Kyani Kyani Nyanza PS	Sector Conditional Grant (Non-Wage)	4,458	4,458
Kyani PS	Kyani Kyani PS	Sector Conditional Grant (Non-Wage)	7,187	7,187
Nabigwali PS	Kasuleta Nabigwali PS	Sector Conditional Grant (Non-Wage)	8,298	8,298
Namusolo PS	Kyani Namusolo PS	Sector Conditional Grant (Non-Wage)	4,804	4,804
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0

Vote:561 Kaliro District

Quarter4

Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Budehe PS	Sector Development , Grant	3,000	0
Building Construction - Schools-256	Kyani Ihagalo PS	Sector Development , Grant	3,000	0
Output : Classroom construction and rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Budehe PS	Sector Development , Grant	60,000	0
Building Construction - Schools-256	Bumanya Ihagalo PS	Sector Development , Grant	60,000	0
Output : Latrine construction and rehabilitation			18,000	8,868
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Bumanya PS	Sector Development Grant	18,000	7,456
Building Construction - Schools - 256	Kalalu Kanambatiko PS - Retention	Sector Development Grant	0	1,411
Output : Provision of furniture to primary schools			9,720	4,680
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bumanya Budehe PS	Sector Development , Grant	4,860	4,680
Furniture and Fixtures - Desks-637	Bumanya Bumanya PS	Sector Development , Grant	4,860	4,680
Sector : Health			60,841	60,384
Programme : Primary Healthcare			60,841	60,384
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,845	5,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIGWALI HEALTH UNIT	Kasuleta	Sector Conditional Grant (Non-Wage)	5,845	5,845
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,528	50,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANYA Health Centre IV	Bumanya	Sector Conditional Grant (Non-Wage)	47,188	47,188
KYANI Health Centre II	Kyani	Sector Conditional Grant (Non-Wage)	3,340	3,340
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,468	4,012
Item : 311101 Land				

Vote:561 Kaliro District

Quarter4

Real estate services - Acquisition of Land-1513	Kyani Kyani HC II	District Discretionary Development Equalization Grant	4,468	4,012
Sector : Water and Environment			48,264	61,887
Programme : Rural Water Supply and Sanitation			48,264	61,887
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,264	61,887
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Kalalu Bulumi-Budehe and Namuzigo	Sector Development Grant	5,000	12,275
Building Construction - Boreholes- 208	Kalalu Namuzigo, Bulumi-Budehe C/U	Sector Development Grant	43,264	49,612
LCIII : Nawaikoke			230,036	280,243
Sector : Agriculture			24,181	24,181
Programme : Agricultural Extension Services			24,181	24,181
Lower Local Services				
Output : LLG Extension Services (LLS)			24,181	24,181
Item : 263104 Transfers to other govt. units (Current)				
Nawaikoke	Nawaikoke Nawaikoke	Sector Conditional Grant (Non-Wage)	24,181	24,181
Sector : Works and Transport			24,829	90,220
Programme : District, Urban and Community Access Roads			24,829	90,220
Lower Local Services				
Output : District Roads Maintenance (URF)			24,829	90,220
Item : 242003 Other				
Mechanised road Maintenance of Nawaikoke-Buhangala Road	Buwangala Nawaikoke-Buhangala Road	Other Transfers from Central Government	24,829	90,220
Sector : Education			170,389	155,738
Programme : Pre-Primary and Primary Education			73,452	58,801
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,292	37,292
Item : 291001 Transfers to Government Institutions				
Bupeeni PS	Bupeeni Bupeeni PS	Sector Conditional Grant (Non-Wage)	4,248	4,248
Buwangala PS	Buwangala Buwangala PS	Sector Conditional Grant (Non-Wage)	4,796	4,796

Vote:561 Kaliro District

Quarter4

Mwangha Parents PS	Nawaikoke Mwangha Parents PS	Sector Conditional Grant (Non-Wage)	4,828	4,828
Namawa PS	Namawa Namawa PS	Sector Conditional Grant (Non-Wage)	8,539	8,539
Nawaikoke Mixed PS	Nawaikoke Nawaikoke Mixed PS	Sector Conditional Grant (Non-Wage)	8,555	8,555
Nsamule PS	Nsamule Nsamule PS	Sector Conditional Grant (Non-Wage)	6,325	6,325
Capital Purchases				
Output : Classroom construction and rehabilitation			5,400	5,400
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawaikoke Nawaikoke Mixed PS - Retention	Sector Development Grant	5,400	5,400
Output : Latrine construction and rehabilitation			25,900	16,110
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namawa Namawa PS	District Discretionary Development Equalization Grant	9,700	16,110
Building Construction - Schools-256	Nsamule Nsamule PS	Sector Development , Grant	16,200	16,110
Output : Provision of furniture to primary schools			4,860	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bupeeni Bupeeni PS	Sector Development Grant	4,860	0
Programme : Secondary Education			96,937	96,937
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,937	96,937
Item : 291001 Transfers to Government Institutions				
ST. Phillips Nawaikoke College	Nawaikoke ST. Phillips Nawaikoke College	Sector Conditional Grant (Non-Wage)	96,937	96,937
Sector : Health			10,637	10,103
Programme : Primary Healthcare			10,637	10,103
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,637	10,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKOKE Health Centre III	Nawaikoke	Sector Conditional Grant (Non-Wage)	10,637	10,103
LCIII : Namugongo			557,937	555,974

Vote:561 Kaliro District

Quarter4

Sector : Agriculture			24,181	18,136
<i>Programme : Agricultural Extension Services</i>			24,181	18,136
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			24,181	18,136
Item : 263104 Transfers to other govt. units (Current)				
Bugonza	Bugonza Bugonza	Sector Conditional Grant (Non-Wage)	24,181	18,136
Sector : Education			452,547	456,215
<i>Programme : Pre-Primary and Primary Education</i>			132,014	135,681
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			43,094	43,094
Item : 291001 Transfers to Government Institutions				
Bugoda PS	Bugonza Bugoda PS	Sector Conditional Grant (Non-Wage)	2,888	2,888
Butege PS	Butege Butege PS	Sector Conditional Grant (Non-Wage)	5,045	5,045
Igulamubiri PS	Namukooge Igulamubiri PS	Sector Conditional Grant (Non-Wage)	4,007	4,007
Kaliro Dem PS	Butege Kaliro Dem PS	Sector Conditional Grant (Non-Wage)	7,066	7,066
Kanankamba PS	Nabikooli Kanankamba PS	Sector Conditional Grant (Non-Wage)	8,966	8,966
Namukooge PS	Namukooge Namukooge PS	Sector Conditional Grant (Non-Wage)	8,773	8,773
St. Gonzaga PS	Bugonza St. Gonzaga PS	Sector Conditional Grant (Non-Wage)	6,349	6,349
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugonza Bugoda PS	Sector Development Grant	3,000	0
<i>Output : Classroom construction and rehabilitation</i>			60,000	82,967
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugonza Bugoda PS	Sector Development Grant	60,000	82,967
<i>Output : Latrine construction and rehabilitation</i>			16,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butege Butege PS	Sector Development Grant	16,200	0
<i>Output : Provision of furniture to primary schools</i>			9,720	9,620
Item : 312203 Furniture & Fixtures				

Vote:561 Kaliro District**Quarter4**

Furniture and Fixtures - Desks-637	Butege Butege PS	Sector Development , Grant	4,860	9,620
Furniture and Fixtures - Desks-637	Namukooge Igulamubiri PS	Sector Development , Grant	4,860	9,620
Programme : Secondary Education			164,217	164,217
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,217	164,217
Item : 291001 Transfers to Government Institutions				
Namugongo Seed SS	Nabikooli Namugongo Seed SS	Sector Conditional Grant (Non-Wage)	164,217	164,217
Programme : Skills Development			156,317	156,317
Lower Local Services				
Output : Skills Development Services			156,317	156,317
Item : 291001 Transfers to Government Institutions				
Kaliro Technical Institute	Butege Kaliro Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			32,945	37,624
Programme : Primary Healthcare			32,945	37,624
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,977	13,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIKOOLI Health Centre II	Nabikooli	Sector Conditional Grant (Non-Wage)	3,340	3,340
NAMUGONGO Health Centre III	Butege	Sector Conditional Grant (Non-Wage)	10,637	10,103
Capital Purchases				
Output : Administrative Capital			14,500	19,730
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butege Namugongo HC III	Sector Development Grant	14,500	19,730
Output : Non Standard Service Delivery Capital			4,468	4,450
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Nabikooli Nabikooli HC II	District Discretionary Development Equalization Grant	4,468	4,450
Sector : Water and Environment			48,264	44,000
Programme : Rural Water Supply and Sanitation			48,264	44,000
Capital Purchases				

Vote:561 Kaliro District**Quarter4**

Output : Borehole drilling and rehabilitation			48,264	44,000
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Butege Natwana and Kanantege	Sector Development Grant	43,264	44,000
Building Construction - Consultancy-215	Butege Natwana and Kanantege	Sector Development Grant	5,000	0
LCIII : Missing Subcounty			12,560	12,560
Sector : Health			12,560	12,560
Programme : Primary Healthcare			12,560	12,560
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,880	5,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO Flep Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,134	2,134
ST. FRANCIS BUDINI HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,746	3,746
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,680	6,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO T/C Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,340	3,340
KASOKWE Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,340	3,340