
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kaliro District

Date: 02/09/2019

**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	524,979	262,727	50%
Discretionary Government Transfers	2,508,887	2,575,700	103%
Conditional Government Transfers	15,428,909	15,436,909	100%
Other Government Transfers	885,525	1,049,291	118%
Donor Funding	481,519	159,602	33%
Total Revenues shares	19,829,819	19,484,230	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	143,425	95,671	95,671	67%	67%	100%
Internal Audit	55,716	41,095	41,095	74%	74%	100%
Administration	2,000,947	2,402,197	2,132,543	120%	107%	89%
Finance	358,714	320,034	319,992	89%	89%	100%
Statutory Bodies	557,574	381,264	381,264	68%	68%	100%
Production and Marketing	652,760	641,134	641,093	98%	98%	100%
Health	2,340,620	1,696,581	1,633,875	72%	70%	96%
Education	11,325,251	11,813,235	11,214,218	104%	99%	95%
Roads and Engineering	639,076	832,652	832,601	130%	130%	100%
Water	602,692	611,417	611,368	101%	101%	100%
Natural Resources	175,906	134,235	134,156	76%	76%	100%
Community Based Services	977,138	514,715	514,127	53%	53%	100%
Grand Total	19,829,819	19,484,230	18,552,003	98%	94%	95%
<i>Wage</i>	<i>11,651,684</i>	<i>12,214,992</i>	<i>11,284,321</i>	<i>105%</i>	<i>97%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>5,539,112</i>	<i>5,631,538</i>	<i>5,630,850</i>	<i>102%</i>	<i>102%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,157,504</i>	<i>1,478,097</i>	<i>1,477,229</i>	<i>69%</i>	<i>68%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>481,519</i>	<i>159,602</i>	<i>159,602</i>	<i>33%</i>	<i>33%</i>	<i>100%</i>

Vote:561 Kaliro District**Quarter4**

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

The cumulative receipts performed at 19,484,230,000 compared to planned 19,829,819,000 , 98% performance. The under performance is due to under performance in LRR at 262,727,000, 50% of budget and Donor funding at 159,602,000, 33% of budget. Otherwise, Discretionary Government transfers were 2,575,700,000; Conditional Government transfers were 15,436,909,000; Other Government transfers were 1,049,291,000.

Disbursements: The cumulative disbursements were 19,484,230,000 against 19,484,230,000 receipts, 100% performance.

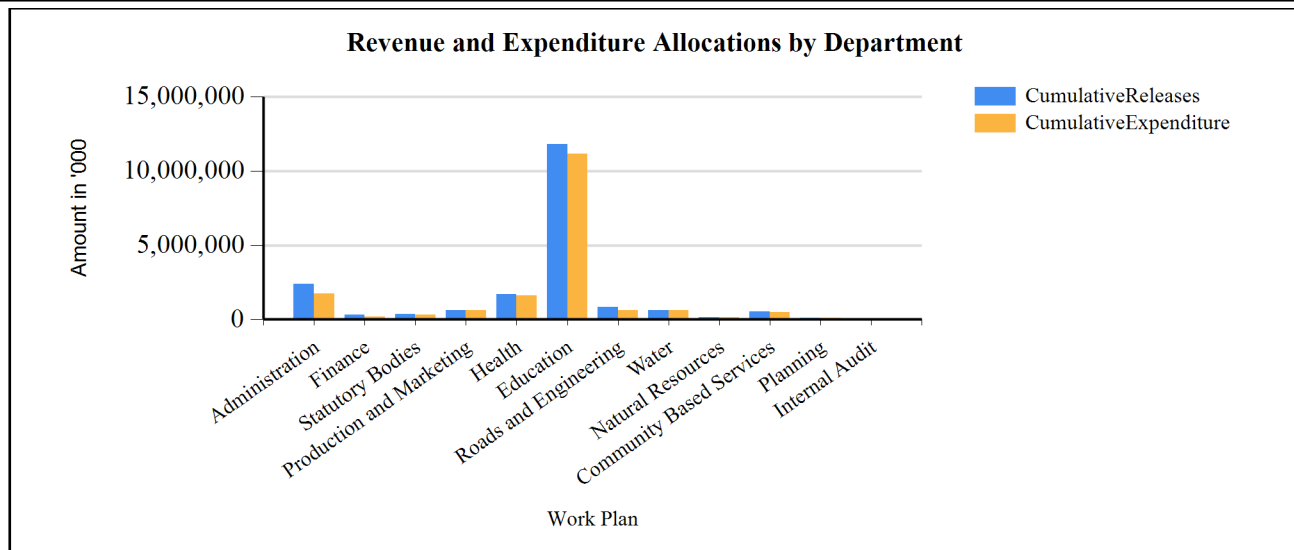
The cumulative expenditure performed at 18,552,003,000, against 19,484,230,000 release, a 95% performance. The under performance of 932,227,000 is due to the un absorbed balances especially of wages; SCG wages for education with 598,949,000 and Health with 62,681,000 , UCG wage of 287,000,000 and balances on the department accounts.

Wage expenditure was 11,284,321,000; Non wage recurrent expenditure was 5,630,850,000; Domestic development expenditure was 1,477,229,000 and Donor dev expenditure was 159,602,000

G1: Graph on the revenue and expenditure performance by Department

Vote:561 Kaliro District

Quarter4



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	524,979	262,727	50 %
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2a. Discretionary Government Transfers	2,508,887	2,575,700	103 %
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2b. Conditional Government Transfers	15,428,909	15,436,909	100 %
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2c. Other Government Transfers	885,525	1,049,291	118 %
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3. Donor Funding	481,519	159,602	33 %
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Total Revenues shares	19,829,819	19,484,230	98 %

Cumulative Performance for Locally Raised Revenues

The cumulative LRR performed at 262,727,000 compared to the planned 524,979,000, only 50% of the budget. The under performance is due to wide under performance of the following revenue sources that performed below 100% ; local service tax at 99,019,000; land fees at 10,942,000; Rent 52,362,000; park fees 2,848,000; Adverts 1,895,000; Registration of business 1,738,000; Market charges 23,477,000; miscellaneous 5,061,000

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Vote:561 Kaliro District

Quarter4

Cumulative central government transfers performed at 19,061,901,000 compared to the planned 18,823,321,000, 98.7% of the budget. the under performance is due to less release of funds by the centre.

Discretionary Gov't Transfers were 2,575,700,000; Conditional Gov't Transfers were 15,430,909,000 and other Gov't Transfers were 1,049,291,000

Cumulative Performance for Donor Funding

Donor funding performed at 159,602,000 compared to 481,529,000 only 33% performance. The under performance is due to failure of donors to meet their commitments. All the development partners failed to do so apart from a few like UNICEF with 86,988,000, WHO with 66,069,000, CEDOVIP with 2,680,000, and NTD with 3,865,000

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	396,492	284,497	72 %	99,123	2,700	3 %
District Production Services	238,765	353,519	148 %	59,691	136,295	228 %
District Commercial Services	17,503	3,077	18 %	4,376	2,027	46 %
Sub- Total	652,760	641,093	98 %	163,190	141,022	86 %
Sector: Works and Transport						
District, Urban and Community Access Roads	639,076	832,601	130 %	159,769	249,317	156 %
Sub- Total	639,076	832,601	130 %	159,769	249,317	156 %
Sector: Education						
Pre-Primary and Primary Education	7,623,717	7,783,146	102 %	1,905,929	1,935,940	102 %
Secondary Education	2,812,068	2,542,245	90 %	703,017	752,254	107 %
Skills Development	769,804	769,442	100 %	192,451	238,989	124 %
Education & Sports Management and Inspection	119,661	119,385	100 %	29,915	35,510	119 %
Sub- Total	11,325,250	11,214,218	99 %	2,831,313	2,962,694	105 %
Sector: Health						
Primary Healthcare	1,655,550	1,512,926	91 %	413,888	387,414	94 %
Health Management and Supervision	685,070	120,949	18 %	171,267	23,972	14 %
Sub- Total	2,340,620	1,633,875	70 %	585,155	411,386	70 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	602,692	611,368	101 %	150,673	47,512	32 %
Natural Resources Management	175,906	134,156	76 %	43,977	45,922	104 %
Sub- Total	778,598	745,525	96 %	194,649	93,434	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	977,138	514,127	53 %	244,284	94,351	39 %
Sub- Total	977,138	514,127	53 %	244,284	94,351	39 %
Sector: Public Sector Management						
District and Urban Administration	2,000,947	2,132,543	107 %	500,237	940,946	188 %
Local Statutory Bodies	557,574	381,264	68 %	139,393	109,549	79 %
Local Government Planning Services	143,425	95,671	67 %	35,856	17,146	48 %
Sub- Total	2,701,946	2,609,477	97 %	675,487	1,067,641	158 %
Sector: Accountability						
Financial Management and Accountability(LG)	358,714	319,992	89 %	89,679	32,344	36 %
Internal Audit Services	55,716	41,095	74 %	13,929	6,669	48 %
Sub- Total	414,430	361,087	87 %	103,608	39,013	38 %
Grand Total	19,829,818	18,552,003	94 %	4,957,455	5,058,860	102 %

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	1,822,865	2,304,986	126%	455,716	627,593	138%
District Unconditional Grant (Non-Wage)	93,472	148,823	159%	23,368	30,334	130%
District Unconditional Grant (Wage)	264,320	586,863	222%	66,080	351,603	532%
General Public Service Pension Arrears (Budgeting)	88,839	88,839	100%	22,210	0	0%
Gratuity for Local Governments	474,165	474,165	100%	118,541	118,541	100%
Locally Raised Revenues	39,308	62,538	159%	9,827	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	206,984	225,928	109%	51,746	32,265	62%
Multi-Sectoral Transfers to LLGs_Wage	23,225	85,277	367%	5,806	23,830	410%
Pension for Local Governments	284,079	284,079	100%	71,020	71,020	100%
Salary arrears (Budgeting)	348,474	348,474	100%	87,119	0	0%
Development Revenues	178,082	97,211	55%	44,521	7,344	16%
District Discretionary Development Equalization Grant	16,692	20,557	123%	4,173	4,419	106%
District Unconditional Grant (Non-Wage)	19,050	690	4%	4,763	0	0%
Locally Raised Revenues	19,974	0	0%	4,994	0	0%
Multi-Sectoral Transfers to LLGs_Gou	122,366	75,963	62%	30,592	2,925	10%
Other Transfers from Central Government	0	2	0%	0	0	0%
Total Revenues shares	2,000,947	2,402,197	120%	500,237	634,937	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	221,370	403,100	182%	55,343	106,393	192%
Non Wage	1,601,495	1,632,520	102%	400,374	820,635	205%
Development Expenditure						

Vote:561 Kaliro District**Quarter4**

Domestic Development	178,082	96,923	54%	44,521	13,918	31%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,000,947	2,132,543	107%	500,237	940,946	188%
C: Unspent Balances						
Recurrent Balances		269,366	12%			
Wage		269,040				
Non Wage		326				
Development Balances		289	0%			
Domestic Development		289				
Donor Development		0				
Total Unspent		269,655	11%			

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue was 2,402,197,000, compared to 2,000,947,000, 20% more than the budget. This over performance was due to over performance in : DDEG allocation of 20557000, 123% of budget; UCG non wage of 14882300, 159% of budget ; UCG wage 586,863,000, 222% of budget; LLG transfers at 387,168,000, 110% of budget; LRR at 62,538,000, 159%.

The cumulative expenditure was 2132543000 nearly 89% of the budget leaving behind 269,655,000 of which 41000 is non wage balance on admin accounts, and 2000 on CBG A/C and 287,000 on the DDEG A/C totaling 329,000. and 269,040,000 balance on UCG wage not absorbed

Wage expenditure was 403,100,000; non wage was 1,632,520,000 and domestic development was 97,210,000

Reasons for unspent balances on the bank account

balance on account was 329,000 of which 41 000 is non wage and 2000 is CBG and 287,000 DDEG all too little for activities.

Highlights of physical performance by end of the quarter

Salary paid for 12 months, 4 quarterly supervision and monitoring reports produced at district, 6 officers facilitated for further training. Assorted capacity building activities carried out at district.

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	309,413	297,779	96%	77,353	31,381	41%
District Unconditional Grant (Non-Wage)	38,500	64,068	166%	9,625	12,762	133%
District Unconditional Grant (Wage)	113,187	136,798	121%	28,297	0	0%
Locally Raised Revenues	10,000	3,978	40%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	104,337	69,043	66%	26,084	12,062	46%
Multi-Sectoral Transfers to LLGs_Wage	13,389	23,891	178%	3,347	6,557	196%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Development Revenues	49,301	22,256	45%	12,325	922	7%
District Unconditional Grant (Non-Wage)	13,500	0	0%	3,375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,801	22,256	62%	8,950	922	10%
Total Revenues shares	358,714	320,034	89%	89,679	32,303	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,576	160,689	127%	31,644	6,557	21%
Non Wage	182,837	137,047	75%	45,709	24,865	54%
Development Expenditure						
Domestic Development	49,301	22,256	45%	12,325	922	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	358,714	319,992	89%	89,679	32,344	36%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		43				
Development Balances						
Domestic Development		0				

Vote:561 Kaliro District**Quarter4**

Donor Development	0		
Total Unspent	43	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue performed at 320,034,000, compared to 358,714,000 thus 11% less than the budget. The under performance was due to low LRR at 3,978,000, 40% of the budget and Low LLG transfers of 91,299,000, 65% of the budget. The cumulative expenditure was 319,992,000, nearly 100% of the releases. The under performance by 43,000 was due to the non absorption of the very balance on the account, at the end of the quarter. The wage expenditure was 160,689,000, Non wage was 137,047,000, and domestic development was 22,256,000

Reasons for unspent balances on the bank account

Balance on account was 43,000 too little to do any work.

Highlights of physical performance by end of the quarter

Annual performance report for 2016/17, produced and submitted to MOFPED; Q1,2,3 performance reports, BFP, Budget, prepared and submitted to MoLG, Final accounts produced and submitted to Kampala to OAG. Revenue collected.

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	511,774	380,214	74%	127,943	108,499	85%
District Unconditional Grant (Non-Wage)	220,133	206,846	94%	55,033	63,004	114%
District Unconditional Grant (Wage)	195,955	103,800	53%	48,989	25,716	52%
Locally Raised Revenues	41,168	11,257	27%	10,292	1,257	12%
Multi-Sectoral Transfers to LLGs_NonWage	54,518	58,311	107%	13,630	18,522	136%
Development Revenues	45,800	1,050	2%	11,450	1,050	9%
District Discretionary Development Equalization Grant	4,000	1,050	26%	1,000	1,050	105%
Locally Raised Revenues	41,800	0	0%	10,450	0	0%
Total Revenues shares	557,574	381,264	68%	139,393	109,549	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,699	103,800	52%	49,925	25,716	52%
Non Wage	312,075	276,414	89%	78,019	82,783	106%
Development Expenditure						
Domestic Development	45,800	1,050	2%	11,450	1,050	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	557,574	381,264	68%	139,393	109,549	79%
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

Cumulative revenue was 381,264,000, compared to 557,574,000, thus only 68% of the budget; This under performance was due to under performance in; DUCG Non wage of 206,846,000, only 94% of the budget; DUCG wage, at 103,800,000 just 53% of the budget; LRR at 11,257,000, 27% of the budget and DDEG 1,050,000 just 26% of the budget.

The cumulative expenditure was : 381,264,000 , 100% of the release. Wage expenditure was 103,800,000; Non wage was 276,414,000 and domestic development was 1,050,000

Reasons for unspent balances on the bank account

No bank balances on on account.

Highlights of physical performance by end of the quarter

6 sets of minutes of council 6 council sittings; 12 sets of minutes of the district executive meetings, 6 sets committee minutes and reports. 20 DSC sets of minutes for the sittings, 6 sets of minutes for DCC meetings, 4 sets of minutes for the DLB meetings and 15 sets of minutes for PAC meetings.

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	577,256	572,920	99%	144,314	126,554	88%
District Unconditional Grant (Non-Wage)	9,833	120	1%	2,458	0	0%
District Unconditional Grant (Wage)	129,843	92,882	72%	32,461	23,224	72%
Locally Raised Revenues	755	0	0%	189	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,837	11,814	120%	2,459	4,309	175%
Other Transfers from Central Government	0	72,021	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	40,816	40,816	100%	10,204	10,204	100%
Sector Conditional Grant (Wage)	355,267	355,267	100%	88,817	88,817	100%
Urban Unconditional Grant (Wage)	30,905	0	0%	7,726	0	0%
Development Revenues	75,504	68,214	90%	18,876	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,751	11,486	84%	3,438	0	0%
Other Transfers from Central Government	24,000	18,974	79%	6,000	0	0%
Sector Development Grant	37,753	37,753	100%	9,438	0	0%
Total Revenues shares	652,760	641,134	98%	163,190	126,554	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	516,015	448,149	87%	129,004	112,041	87%
Non Wage	61,241	124,730	204%	15,310	14,472	95%
Development Expenditure						
Domestic Development	75,504	68,214	90%	18,876	14,509	77%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	652,760	641,093	98%	163,190	141,022	86%
C: Unspent Balances						
Recurrent Balances		41	0%			
Wage		0				

Vote:561 Kaliro District**Quarter4**

Non Wage	41		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	41	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue was 641,134,000 compared to 652,760,000, thus 98% of the budget, the under performance is due to : Low UCG non wage 120,000,01% of the budget; low LLG transfers 23,300,000, 99% of the budget.

The cumulative expenditures were 641,093,000 nearly 100% of the releases, leaving 41,000 on account, hence the under performance.

The expenditure was as under; wage 448,149,000, non wage recurrent was 124,730,000 and domestic development was 68,214,000

Reasons for unspent balances on the bank account

The Unspent balance is 41,000,000 too small to do work

Highlights of physical performance by end of the quarter

Animal and crop health extension services delivered to the community; New Argo-technologies and innovations disseminated to farmers. Agricultural data /statistics collected by FEOs.

Staff performance appraisals done for 39 staff. Supervision ,backstopping of staff and farmers done. Three monthly staff meetings held. Cross cutting issues mainstreamed. 1 quarterly PBS report produced. All supplies under OWC inspected and verified. Training of farmers on pests and disease control done. 3 acres of bananas maintained; 3 laptops, 1 desktop computer, 3 printers and internet modem serviced and maintained. Vaccinations carried out against FMD, LSD, NCD, and Gumboro. Treatment against trypanosomiasis, ECF, Anaplasmosis, heart water, Babesiosis, 12 SAACOs audited; 4 stray dogs killed. 4 animal check points mounted

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	1,865,060	1,598,318	86%	466,265	404,240	87%
District Unconditional Grant (Wage)	97,524	0	0%	24,381	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,963	31,943	71%	11,241	7,537	67%
Multi-Sectoral Transfers to LLGs_Wage	34,009	0	0%	8,502	0	0%
Other Transfers from Central Government	129,000	0	0%	32,250	0	0%
Sector Conditional Grant (Non-Wage)	158,717	158,717	100%	39,679	39,679	100%
Sector Conditional Grant (Wage)	1,400,847	1,407,659	100%	350,212	357,023	102%
Development Revenues	475,560	98,263	21%	118,890	16,437	14%
District Discretionary Development Equalization Grant	7,081	7,662	108%	1,770	731	41%
External Financing	446,106	89,230	20%	111,527	15,706	14%
Locally Raised Revenues	15,500	0	0%	3,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,873	1,370	20%	1,718	0	0%
Total Revenues shares	2,340,620	1,696,581	72%	585,155	420,677	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,463,350	1,344,977	92%	365,838	347,403	95%
Non Wage	401,710	190,635	47%	100,427	47,546	47%
Development Expenditure						
Domestic Development	29,454	9,032	31%	7,364	731	10%
Donor Development	446,106	89,230	20%	111,527	15,706	14%
Total Expenditure	2,340,620	1,633,875	70%	585,155	411,386	70%
C: Unspent Balances						
Recurrent Balances						
Wage		62,706	4%			

Vote:561 Kaliro District**Quarter4**

Non Wage	25		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	62,706	4%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue was 1,696,581,000, compared to 2,340,620,000, thus only 72% of the budget. This under performance is due to low transfers from the LLGs to the sector, whose under performance is a result of reduced allocations to the sector at LLGs. The under performance is also due to low donor funds of 89,230,000, 20% of the budget due to unmet commitments by donors.

The cumulative expenditure was 1,633,875,000, 96.3% of the releases. The under performance is due to non absorbed wage balance of 62,681,000 arising from un recruited staff. Wage expenditure was 1,344,977,000 ; Non-wage was 190,635,000 ; domestic development was 9,032,000 and donor development was 89,230,000.

Reasons for unspent balances on the bank account

The wage balance of 62,681,000 is a result of un recruited staff, staff who have not accessed payroll and the un replaced dead and retired staff and 24,940 is non-wage balance on account too little to any task now.

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 95284 which is 73% lower due to long distances; Number of inpatients that visited the Govt. health facilities was 5804 which is 73% due to over estimation of targets; No. and proportion of deliveries conducted in the Govt. health facilities was 2638 which is 75% high due to long distances; %age of approved posts filled with qualified health workers 94% ; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 50% as planned; No. of children immunized with Pentavalent vaccine was 6484 which is 77% due to reduction in number of outreaches conducted.

Number of outpatients that visited the NGO Basic health facilities was 26739 which is 89% lower due to long distances; Number of inpatients that visited the NGO Basic health facilities was 6184 which is 103% ; No. and proportion of deliveries conducted in the NGO Basic health facilities was 1355 which 90% lower due to long distances; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 6484 which 77% due to reduction in number of outreaches conducted

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	10,985,572	11,480,944	105%	2,746,393	3,432,000	125%
District Unconditional Grant (Non-Wage)	8,000	7,525	94%	2,000	0	0%
District Unconditional Grant (Wage)	51,258	60,568	118%	12,815	16,340	128%
Multi-Sectoral Transfers to LLGs_NonWage	4,012	2,320	58%	1,003	200	20%
Other Transfers from Central Government	12,000	10,545	88%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	2,378,415	2,378,415	100%	594,604	792,805	133%
Sector Conditional Grant (Wage)	8,531,888	9,021,571	106%	2,132,972	2,622,655	123%
Development Revenues	339,678	332,291	98%	84,920	2,138	3%
District Discretionary Development Equalization Grant	43,596	41,430	95%	10,899	2,138	20%
Locally Raised Revenues	4,300	0	0%	1,075	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,588	77,666	99%	19,647	0	0%
Sector Development Grant	213,194	213,194	100%	53,299	0	0%
Total Revenues shares	11,325,251	11,813,235	104%	2,831,313	3,434,138	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,583,146	8,483,190	99%	2,145,786	2,131,650	99%
Non Wage	2,402,427	2,398,737	100%	600,607	792,937	132%
Development Expenditure						
Domestic Development	339,678	332,291	98%	84,919	38,108	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,325,250	11,214,218	99%	2,831,313	2,962,694	105%
C: Unspent Balances						
Recurrent Balances						
Wage		598,949				

Vote:561 Kaliro District**Quarter4**

Non Wage	68		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	599,017	5%	

Summary of Workplan Revenues and Expenditure by Source

cumulative revenue was 11813235000 compared to 11325251000, 04% more than the budget. This over performance was due to over performance in DUG wage of 60,568,000, 18% more than the budget; The SCG wage of 9,021,571,000, 06% more than the budget. due to expected staff increase thus wages.

Cumulative expenditure was 11,214,218,000, 95% of the release. the under performance here was due to un absorbed SCG wage funds of 598,949,000 and 68,000 SCG non wage balance on account.

Expenditure was as : wage 8,483,190,000; non wage was 2,398,737,000 and development was 332,291,000

Reasons for unspent balances on the bank account

Of the 599,017,000 balance, 598,949,000 is balance of SCG wage not absorbed due to non recruited staff and the 68,000 of SCG non wage was too little to do work, .

Highlights of physical performance by end of the quarter

Construction of a two classroom block at Kanabugo P/S, 144 schools inspected and 83 schools monitored, workshops organized for Head Teachers, SMCs and BOGs and Early Grade Reading (EGR) for P1-P3 teachers.

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	556,554	755,121	136%	139,139	249,367	179%
District Unconditional Grant (Wage)	32,991	26,877	81%	8,248	8,959	109%
Multi-Sectoral Transfers to LLGs_NonWage	7,074	91,864	1299%	1,769	1,080	61%
Multi-Sectoral Transfers to LLGs_Wage	27,994	29,729	106%	6,999	7,592	108%
Other Transfers from Central Government	0	606,652	0%	0	231,736	0%
Sector Conditional Grant (Non-Wage)	488,495	0	0%	122,124	0	0%
Development Revenues	82,522	77,531	94%	20,631	0	0%
Multi-Sectoral Transfers to LLGs_Gou	82,522	77,531	94%	20,631	0	0%
Total Revenues shares	639,076	832,652	130%	159,769	249,367	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,985	56,605	93%	15,246	16,551	109%
Non Wage	495,569	698,465	141%	123,892	232,766	188%
Development Expenditure						
Domestic Development	82,522	77,531	94%	20,631	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	639,076	832,601	130%	159,769	249,317	156%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		50				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		50	0%			

Vote:561 Kaliro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue performed at 832,652,000 compared to 639,076,000 which is 30% more than the budget. This over performance is due to more allocations from mult sectoral transfers to LLGs Non wage of 91,864,000 which is 1299% of the annual budget and Mult sectoral transfers to LLGs wage of 29,729,000 which is 106% of the annual budget. This over performance was due to increase in staffing.

The cumulative expenditure performed at 832,601,000 which is nearly 100% of the release leaving only 50,000 on account unspent. This expenditure was distributed as under: Wage expenditure was 56,605,000 ; Non wage expenditure was 698,465,000 and Domestic Development was 77,531,000

Reasons for unspent balances on the bank account

The balance of 50,468 remained to cater for account charges

Highlights of physical performance by end of the quarter

Mechanized road maintenance of Namulugu-Lubuulo-Kamutaka roads and Namukooge - Igulamubili road 17Km, Manual maintenance of 230Km roads spread in all sub counties in the district, road equipment maintained, district road committee meeting held

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	66,627	75,352	113%	16,657	18,844	113%
District Unconditional Grant (Wage)	32,275	41,000	127%	8,069	10,256	127%
Sector Conditional Grant (Non-Wage)	34,352	34,352	100%	8,588	8,588	100%
Development Revenues	536,065	536,065	100%	134,016	0	0%
Sector Development Grant	515,427	515,427	100%	128,857	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	602,692	611,417	101%	150,673	18,844	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,275	41,000	127%	8,069	10,256	127%
Non Wage	34,352	34,303	100%	8,588	8,539	99%
Development Expenditure						
Domestic Development	536,065	536,065	100%	134,016	28,717	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	602,692	611,368	101%	150,673	47,512	32%
C: Unspent Balances						
Recurrent Balances		49	0%			
Wage		0				
Non Wage		49				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		49	0%			

Vote:561 Kaliro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

cumulative revenue was 611,417,000 compared to 602,692,000 which is 01% more than the budget. the over performance was due to more allocation of District Unconditional Grant Wage of 41,000,000 due to more staff in the sector.

Cumulative expenditure performed at 611,368,000 which is 101% of the release leaving only 48,592 on account to cater for bank charges. This performance is satisfactory, the expenditure was as under: Wage was 41,000,000; Now wage of 34,303,000 and Domestic development of 536,065,000

Reasons for unspent balances on the bank account

The balance of 48,592 was left on account to cater for maintenance

Highlights of physical performance by end of the quarter

70 supervision visits carried out, 60 water quality tests done, payment of retention for the 18 drilled boreholes in the district

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	99,211	61,466	62%	24,803	16,271	66%
District Unconditional Grant (Non-Wage)	9,000	1,248	14%	2,250	660	29%
District Unconditional Grant (Wage)	77,811	52,135	67%	19,453	13,615	70%
Locally Raised Revenues	4,075	0	0%	1,019	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,793	1,551	87%	448	363	81%
Sector Conditional Grant (Non-Wage)	6,532	6,532	100%	1,633	1,633	100%
Development Revenues	76,695	72,769	95%	19,174	29,540	154%
District Discretionary Development Equalization Grant	67,494	66,297	98%	16,874	29,540	175%
Multi-Sectoral Transfers to LLGs_Gou	9,201	6,472	70%	2,300	0	0%
Total Revenues shares	175,906	134,235	76%	43,977	45,811	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,811	52,135	67%	19,453	13,615	70%
Non Wage	21,400	9,252	43%	5,350	2,767	52%
Development Expenditure						
Domestic Development	76,695	72,769	95%	19,174	29,540	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	175,906	134,156	76%	43,977	45,922	104%
C: Unspent Balances						
Recurrent Balances		78	0%			
Wage		0				
Non Wage		78				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:561 Kaliro District**Quarter4**

Total Unspent	78	0%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 134,235,000, compared to 175,906,000, thus only 76 % of the annual budget .The under-performance is due to less allocation of UCG, wage 52,135,000,only 67% of the budget .This under performance is due to unrecruited staff; The UCG non-wage was 660,000 which is 0.07% and LRR of 0% of the budget, This under performance is due to low prioritization of the department. The low LLG transfers of 8,022,000,only 72% of the budget. The under performance is due to less prioritization of the sector by the LLGs; DDEG was 66,297,000, 98% of the budget.

Cumulative expenditure is 134,156,000 which is 99.9% of the releases to the sector,.The under performance is due to unspent SCG balance of 78,000 non wage. Wage expenditure was 52,135,000 which is 49% of the releases; non-wage expenditure was 9,252,000,7% of the releases; Development expenditure was 72,769,000,54% of the releases.

Reasons for unspent balances on the bank account

There was a balance on the account of 78,000. which is inadequate to conduct any activity

Highlights of physical performance by end of the quarter

Completion of the Physical development Plan for Nawaikoke Town Board and Buyuge trading centre, 1 sensitization meeting on forestry managment in Kisinda sub county and here 45(19 female and 26 males) people participated. construction of 3 Energy Saving stoves. compound beautification by planting a 400m hedge and 200 trees,

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	239,149	208,310	87%	59,787	54,752	92%
District Unconditional Grant (Non-Wage)	6,000	30	1%	1,500	30	2%
District Unconditional Grant (Wage)	140,000	111,509	80%	35,000	35,247	101%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,505	10,509	91%	2,876	2,477	86%
Multi-Sectoral Transfers to LLGs_Wage	21,432	17,342	81%	5,358	4,245	79%
Other Transfers from Central Government	0	17,908	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	51,012	51,012	100%	12,753	12,753	100%
Urban Unconditional Grant (Non-Wage)	2,200	0	0%	550	0	0%
Development Revenues	737,989	306,405	42%	184,497	37,751	20%
External Financing	35,413	70,372	199%	8,853	18,039	204%
Multi-Sectoral Transfers to LLGs_Gou	12,051	8,674	72%	3,013	0	0%
Other Transfers from Central Government	690,525	227,359	33%	172,631	19,712	11%
Total Revenues shares	977,138	514,715	53%	244,284	92,503	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,432	128,851	80%	40,358	39,492	98%
Non Wage	77,717	79,450	102%	19,429	17,399	90%
Development Expenditure						
Domestic Development	702,576	235,454	34%	175,644	19,421	11%
Donor Development	35,413	70,372	199%	8,853	18,039	204%
Total Expenditure	977,138	514,127	53%	244,284	94,351	39%
C: Unspent Balances						
Recurrent Balances		9	0%			
Wage		0				

Vote:561 Kaliro District**Quarter4**

Non Wage	9		
Development Balances	579	0%	
Domestic Development	579		
Donor Development	0		
Total Unspent	588	0%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative revenue performed at 514,715,000, compared to 977,138,000, thus only 53 % of the annual budget. This under performance is due to less release of both YLP and UWEP funds, only up to 245,147,000, just 36% of the budget. as per the given IPF and failure of CEDOVIP to release funds as per the budget and less allocation of DUCG , 111,539,000, zero LR, low allocations from LLGs transfers of 36,525,000, only 81% of the budget.

The cumulative expenditure was 514,127,000, 99.9% of the release, leaving just 588,000 as balance, thus the under performance .The wage expenditure was 128,851,000; Non wage was 79,450,000; Domestic development was 235,454,000 and Donor development was 70,372,000.

Reasons for unspent balances on the bank account

The unspent balances were; 9,078 on community account,, 348,314 on UWEP account,and 194, 655 on YLP account all totaling to 588,000

Highlights of physical performance by end of the quarter

Enforced UWEP and YLP funds recovery in the district, Monitored group projects in the district, conducted review meeting for the FAL instructors at the district, accessed organized groups with funds, facilitated office operation, facilitated sub county CDOs to execute part of their mandate, traced and settled missing and abandoned children, handled and represented juvenile offenders in the court, monitored community service convicts in the district,, collected, recorded and uploaded GBV data on the system, facilitated council activities including; youth, women, disability and older persons' councils in the district. Data entry for birth registration of 13038 children under 5 years Printing and issuance of Birth Notification report cards done.

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	103,357	71,287	69%	25,839	14,524	56%
District Unconditional Grant (Non-Wage)	41,000	33,073	81%	10,250	5,690	56%
District Unconditional Grant (Wage)	49,186	38,214	78%	12,296	8,834	72%
Locally Raised Revenues	13,172	0	0%	3,293	0	0%
Development Revenues	40,068	24,383	61%	10,017	2,622	26%
District Discretionary Development Equalization Grant	22,068	24,383	110%	5,517	2,622	48%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Total Revenues shares	143,425	95,671	67%	35,856	17,146	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,186	38,214	78%	12,296	8,834	72%
Non Wage	54,172	33,073	61%	13,543	5,690	42%
Development Expenditure						
Domestic Development	40,068	24,383	61%	10,017	2,622	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	143,425	95,671	67%	35,856	17,146	48%
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

Cumulative revenue was 95,671,000, compared to 143,425,000, thus only 67% of the budget The under performance is due to low UCG wage at 38,214,000, 78% of the budget; DUCG non wage at 33,073,000,81% of the budget, and zero LRR.

The expenditure was,95,671,000, 100% of the release.

Wage expenditure was 38214000,Non wage was 33073000 and development was 24,383,000.

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

Preparation and submission of Draft PC,Budget estimates and workplan for 2018/19, Q3 report for 2017/18

3 sets of DTPC Minuted produced at the DPU.quarterly monitoring reports.

BR registration data captured for 13,000 children at the DPU Reports printed and distributed

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	53,958	39,833	74%	13,490	6,669	49%
District Unconditional Grant (Non-Wage)	13,000	12,812	99%	3,250	2,095	64%
District Unconditional Grant (Wage)	15,822	16,338	103%	3,956	4,574	116%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,579	3,412	45%	1,895	0	0%
Multi-Sectoral Transfers to LLGs_Wage	12,557	7,272	58%	3,139	0	0%
Development Revenues	1,758	1,262	72%	440	0	0%
District Discretionary Development Equalization Grant	1,000	980	98%	250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	379	282	74%	95	0	0%
Urban Discretionary Development Equalization Grant	379	0	0%	95	0	0%
Total Revenues shares	55,716	41,095	74%	13,929	6,669	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,106	23,610	87%	6,777	4,574	68%
Non Wage	26,852	16,224	60%	6,713	2,095	31%
Development Expenditure						
Domestic Development	1,758	1,262	72%	440	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,716	41,095	74%	13,929	6,669	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:561 Kaliro District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performed at 41,095,000 compared to 55,716,000 which is only 74% of the annual budget. This under performance is due to low multi-sectoral transfers 10,966,000, only 53% of the budget due to low allocations; Zero LRR allocation and prioritization; on DDEG allocation, 980,000 98% of the budget. DUCG, 12,812,000, 99% of the budget.

Cumulative expenditure is 41,095,000 which is 100% allocation. Wage was 23,610,000; Non wage was 16,224,000 and development was 1,262,000

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

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

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

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds are available to pay					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds are available from UCG- Non wage and DDEG to implement the activities					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector is funded to do their work					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the department is facilitated to produce its out puts					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					

Vote:561 Kaliro District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were availed by the district

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>198,145</i>	<i>318,162</i>	<i>161 %</i>	<i>82,902</i>
<i>Non-Wage Reccurent:</i>	<i>1,394,511</i>	<i>1,406,877</i>	<i>101 %</i>	<i>788,655</i>
<i>GoU Dev:</i>	<i>55,716</i>	<i>20,959</i>	<i>38 %</i>	<i>10,992</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,648,372</i>	<i>1,745,998</i>	<i>105.9 %</i>	<i>882,549</i>

Vote:561 Kaliro District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were available to facilitate the out put.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Collections are at the end of the financial year, people are reluctant to pay.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were available to facilitate the outputs, above.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is well staffed and facilitated to do the work					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department has enough staff and well facilitated to produce the out put					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:561 Kaliro District**Quarter4**

Reasons for over/under performance: The department has enough facilitation to do this.

Capital Purchases**Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>113,187</i>	<i>136,798</i>	<i>121 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>78,500</i>	<i>68,003</i>	<i>87 %</i>	<i>12,803</i>
<i>GoU Dev:</i>	<i>13,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>205,187</i>	<i>204,802</i>	<i>99.8 %</i>	<i>12,803</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were available for executing the activities above					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the sector was facilitated to produce the out puts					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The board is facilitated to produce the out puts. The compound needs fencing for security of property					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district funded the activities					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:561 Kaliro District

Quarter4

Reasons for over/under performance: Funds were available to conduct the meetings

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were available from DDEG

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>199,699</i>	<i>103,800</i>	<i>52 %</i>	<i>25,716</i>
<i>Non-Wage Reccurent:</i>	<i>257,557</i>	<i>218,103</i>	<i>85 %</i>	<i>64,261</i>
<i>GoU Dev:</i>	<i>45,800</i>	<i>1,050</i>	<i>2 %</i>	<i>1,050</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>503,056</i>	<i>322,953</i>	<i>64.2 %</i>	<i>91,027</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All salaries were paid by the 28th of Every month.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate levels of funding Lack of basic office equipment like photocopiers etc. Persistently high prohibitive cost of agro- inputs. Prolonged dry spells. Serious crop / livestock pests, vermin and diseases Poor network of agro-input dealers Lack of favorable loan schemes for farmers Low producer (farm gate) prices discourage commercialization efforts. Failure by farmers to adequately embrace extension programs. Rampant use of illegal fishing methods / gear. Low adoption levels perpetuate the use of primitive agro-technologies. Lack of adequate transport facilities Unrealistic expectations and demands by farmers. Failure by farmers to care for freely given inputs. Farmers' reluctance to invest in production. Land fragmentation and declining levels of soil fertility. Fake inputs on market. Ever reducing availability and access grazing land area and watering points. Limited value addition which is attributed to high electricity costs. Inadequate NAADS / OWC inputs supplied versus farmer demands.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:561 Kaliro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low adoption levels perpetuate the use of primitive agro-technologies. Lack of adequate transport facilities Unrealistic expectations and demands by farmers. Failure by farmers to care for freely given inputs. Farmers’ reluctance to invest in production. Land fragmentation and declining levels of soil fertility. Fake inputs on market. Ever reducing availability and access grazing land area and watering points. Limited value addition which is attributed to high electricity costs. Inadequate NAADS / OWC inputs supplied versus farmer demands				
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate levels of funding Lack of basic office equipment like photocopiers etc. Persistently high prohibitive cost of agro- inputs. Prolonged dry spells. Serious crop / livestock pests, vermin and diseases Poor network of agro-input dealers Lack of favorable loan schemes for farmers Low producer (farm gate) prices discourage commercialization efforts. Failure by farmers to adequately embrace extension programs.				
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate levels of funding Lack of basic office equipment like photocopiers etc. Persistently high prohibitive cost of agro- inputs. Prolonged dry spells. Poor network of agro-input dealers Lack of favorable loan schemes for farmers Low producer (farm gate) prices discourage commercialization efforts. Failure by farmers to adequately embrace extension programs. Rampant use of illegal fishing methods / gear. Low adoption levels perpetuate the use of primitive agro-technologies. Lack of adequate transport facilities Unrealistic expectations and demands by farmers. Failure by farmers to care for freely given inputs. Farmers’ reluctance to invest in production. Inadequate NAADS / OWC inputs supplied versus farmer demands.				
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:561 Kaliro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate levels of funding Lack of basic office equipment like photocopiers etc. Serious crop / livestock pests, vermin and diseases				
Output : 018207 Tsetse vector control and commercial insects farm promotion Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate levels of funding Lack of basic office equipment like photocopiers etc. Persistently high prohibitive cost of agro- inputs. Prolonged dry spells. Serious crop / livestock pests, vermin and diseases Poor network of agro-input dealers Lack of favorable loan schemes for farmers Low producer (farm gate) prices discourage commercialization efforts. Failure by farmers to adequately embrace extension programs. Low adoption levels perpetuate the use of primitive agro-technologies. Lack of adequate transport facilities Unrealistic expectations and demands by farmers. Failure by farmers to care for freely given inputs. Farmers' reluctance to invest in production. Land fragmentation and declining levels of soil fertility. Fake inputs on market. Ever reducing availability and access grazing land area and watering points. Limited value addition which is attributed to high electricity costs.					
Output : 018208 Sector Capacity Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: inadequate funds for capacity development of funds.					
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

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:	Inadequate levels of funding Lack of basic office equipment like photocopiers etc. Persistently high prohibitive cost of agro- inputs. Prolonged dry spells. Serious crop / livestock pests, vermin and diseases Poor network of agro-input dealers Lack of favorable loan schemes for farmers Low producer (farm gate) prices discourage commercialization efforts. Failure by farmers to adequately embrace extension programs. Low adoption levels perpetuate the use of primitive agro-technologies. Lack of adequate transport facilities Unrealistic expectations and demands by farmers. Failure by farmers to care for freely given inputs. Farmers' reluctance to invest in production. Land fragmentation. Fake inputs on market. Ever reducing availability and access grazing land area and watering points. Limited value addition which is attributed to high electricity costs. Inadequate NAADS / OWC inputs supplied versus farmer demands.				

Capital Purchases

Output : 018272 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funds led to failure of completion of work.

Output : 018275 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No budget for the Item.

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate fund.
 lack of a convenient transport means.
 poor mind set of the population
 poor information flow between the Farmers and the market.
 poor farm gate prices

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:561 Kaliro District**Quarter4**

Reasons for over/under performance:	Funds not available.
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
	lack of a convenient transport means. poor mind set of the population poor information flow between the Farmers and the market. poor farm gate prices
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
	lack of a convenient transport means. poor mind set of the population poor information flow between the Farmers and the market. poor farm gate prices
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
	lack of a convenient transport means. poor mind set of the population poor information flow between the Farmers and the market. poor farm gate prices
Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
	No budget for the item
Output : 018307 Tourism Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
	No budget for the item
Output : 018309 Sector Management and Monitoring Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
	No budget for the item
Output : 018310 Operation and Maintenance of Local Economic Infrastructure Error: Subreport could not be shown. Error: Subreport could not be shown.	

Vote:561 Kaliro District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: No budget for the item

<i>Total For Production and Marketing : Wage Rect:</i>	<i>516,015</i>	<i>448,149</i>	<i>87 %</i>	<i>112,041</i>
<i>Non-Wage Reccurent:</i>	<i>51,404</i>	<i>112,916</i>	<i>220 %</i>	<i>10,163</i>
<i>GoU Dev:</i>	<i>61,753</i>	<i>56,727</i>	<i>92 %</i>	<i>14,509</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>629,172</i>	<i>617,793</i>	<i>98.2 %</i>	<i>136,713</i>

Vote:561 Kaliro District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means for regular support supervision.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High staff turn over in NGO facilities.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of General hospital affected the referral system, Inadequate staff accomodation also affected service delivery.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were available from DDEG					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some services like maternity are a bit far from the community, hence there is need to upgrade more HC IIs to become HC IIIs especially those at sub-county level.					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:561 Kaliro District

Quarter4

Reasons for over/under performance:	Local revenue where this project was to be financed was not availed to the department for this project to take off.			
<i>Total For Health : Wage Rect:</i>	<i>1,429,341</i>	<i>1,344,977</i>	<i>94 %</i>	<i>347,403</i>
<i>Non-Wage Reccurent:</i>	<i>356,747</i>	<i>158,692</i>	<i>44 %</i>	<i>40,009</i>
<i>GoU Dev:</i>	<i>22,581</i>	<i>7,662</i>	<i>34 %</i>	<i>731</i>
<i>Donor Dev:</i>	<i>446,106</i>	<i>89,230</i>	<i>20 %</i>	<i>15,706</i>
<i>Grand Total:</i>	<i>2,254,775</i>	<i>1,600,562</i>	<i>71.0 %</i>	<i>403,849</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					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance with number of teachers paid salaries was because the newly recruited teachers have not yet accessed the payroll while the remaining 48 can not be recruited because of the wage bill. Number of pupils enrolled exceeded the projected because of good mobilization made on ground. The under performance with students passing in grade one and sitting PLE was because these were quarter 3 and quarter 2 activities.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were available from SCG development					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were available from SCG development.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There Funds were in place to pay from DDEG and SFG Development					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were available from DDEG					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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
Reasons for over/under performance: Continued absenteeism of students. Some teachers being under paid and missing salaries compromise work					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: SCG were available to pay salary non wage expenses					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The annual salary increments explain the over performance					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One of the Associate Assessors did not complete the number of schools allocated to her because she lost her first born					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were provided from UCG non wage and SCG non wage.					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some participants did not show up as planned					
<i>Total For Education : Wage Rect:</i>	8,583,146	8,483,190	99 %		2,131,650
<i>Non-Wage Reccurent:</i>	2,398,415	2,396,417	100 %		792,737
<i>GoU Dev:</i>	261,090	254,625	98 %		38,108
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,242,650	11,134,231	99.0 %		2,962,494

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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were available fro DUG wage. to paystaff.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were provided under CARs					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Constant heavy rains during the implementation but we were able to do the works since funds were availed to the department					
<i>Total For Roads and Engineering : Wage Rect:</i>	32,991	26,877	81 %		8,959
<i>Non-Wage Reccurent:</i>	488,495	606,601	124 %		231,686
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	521,486	633,478	121.5 %		240,645

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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The availability of salaries for staff enabled the department perform as planned					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds enabled the sector to perform as planned					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098182 Shallow well construction					
Error: Subreport could not be shown.					
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Vote:561 Kaliro District

Quarter4

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Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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Error: Subreport could not be shown.

Reasons for over/under performance: The funds were provided by the centre SCG development.

Output : 098184 Construction of piped water supply system

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds were readily available from SCG development.

<i>Total For Water : Wage Rect:</i>	<i>32,275</i>	<i>41,000</i>	<i>127 %</i>	<i>10,256</i>
<i>Non-Wage Reccurent:</i>	<i>34,352</i>	<i>34,303</i>	<i>100 %</i>	<i>8,539</i>
<i>GoU Dev:</i>	<i>536,065</i>	<i>536,065</i>	<i>100 %</i>	<i>28,717</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>602,692</i>	<i>611,368</i>	<i>101.4 %</i>	<i>47,512</i>

Vote:561 Kaliro District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff in the department hence the need to recruit staff in key positions					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Grazing animals and the harsh weather has caused the withering and drying of some trees No funding for tree planting.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The numbers were not as expected most due to the poor attitude towards forestry and environment conservation					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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Vote:561 Kaliro District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

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Reasons for over/under performance: the development of Physical development plan exercise requires more sensitization ahead of the implementation

<i>Total For Natural Resources : Wage Rect:</i>	<i>77,811</i>	<i>52,135</i>	<i>67 %</i>	<i>13,615</i>
<i>Non-Wage Reccurent:</i>	<i>19,607</i>	<i>7,701</i>	<i>39 %</i>	<i>2,404</i>
<i>GoU Dev:</i>	<i>67,494</i>	<i>66,297</i>	<i>98 %</i>	<i>29,540</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>164,912</i>	<i>126,133</i>	<i>76.5 %</i>	<i>45,559</i>

Vote:561 Kaliro District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of salaries for staff enabled the department achieve the planned activities					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to handle children problems hence the under performance.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fund were available for the facilitation					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The facilitation was available and timely to enable the activities above , done.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UNICEF provided funds for this activity coordinated by the District Planning Unit					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds limited performance					
Output : 108109 Support to Youth Councils					
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Error: Subreport could not be shown.					

Vote:561 Kaliro District

Quarter4

Reasons for over/under performance:		Late release of funds affected smooth running of the planned activities, however, activities were implemented and refunds were made later.																											
Output : 108110 Support to Disabled and the Elderly																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		None																											
Output : 108111 Culture mainstreaming																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:																													
Output : 108114 Representation on Women's Councils																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		The rate of defaulting undermines the beneficiary groups due to less releases.																											
Output : 108115 Sector Capacity Development																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		No funds realized to this effect hence no activity conducted.																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>140,000</i></td><td><i>111,509</i></td><td><i>80 %</i></td><td><i>35,247</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>66,212</i></td><td><i>68,941</i></td><td><i>104 %</i></td><td><i>14,922</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>690,525</i></td><td><i>226,780</i></td><td><i>33 %</i></td><td><i>19,421</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>35,413</i></td><td><i>70,372</i></td><td><i>199 %</i></td><td><i>18,039</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>932,150</i></td><td><i>477,602</i></td><td><i>51.2 %</i></td><td><i>87,629</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>140,000</i>	<i>111,509</i>	<i>80 %</i>	<i>35,247</i>	<i>Non-Wage Reccurent:</i>	<i>66,212</i>	<i>68,941</i>	<i>104 %</i>	<i>14,922</i>	<i>GoU Dev:</i>	<i>690,525</i>	<i>226,780</i>	<i>33 %</i>	<i>19,421</i>	<i>Donor Dev:</i>	<i>35,413</i>	<i>70,372</i>	<i>199 %</i>	<i>18,039</i>	<i>Grand Total:</i>	<i>932,150</i>	<i>477,602</i>	<i>51.2 %</i>	<i>87,629</i>
<i>Total For Community Based Services : Wage Rect:</i>	<i>140,000</i>	<i>111,509</i>	<i>80 %</i>	<i>35,247</i>																									
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<i>Grand Total:</i>	<i>932,150</i>	<i>477,602</i>	<i>51.2 %</i>	<i>87,629</i>																									

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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds are available to pay salary and facilitate the production of the reports.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff transferred for the smaller number, the The staff were facilitated to do the work					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:561 Kaliro District**Quarter4**

Reasons for over/under performance: Monitoring was only possible for DDEG projects but limited by funding and lack of transport.

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>49,186</i>	<i>38,214</i>	<i>78 %</i>	<i>8,834</i>
<i>Non-Wage Reccurent:</i>	<i>54,172</i>	<i>33,073</i>	<i>61 %</i>	<i>5,690</i>
<i>GoU Dev:</i>	<i>40,068</i>	<i>24,383</i>	<i>61 %</i>	<i>2,622</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>143,425</i>	<i>95,671</i>	<i>66.7 %</i>	<i>17,146</i>

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to cover all the auditable entities and lack of transport facility to monitor all government programs.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>14,549</i>	<i>16,338</i>	<i>112 %</i>		<i>4,574</i>
<i>Non-Wage Reccurent:</i>	<i>19,273</i>	<i>12,812</i>	<i>66 %</i>		<i>2,095</i>
<i>GoU Dev:</i>	<i>1,379</i>	<i>980</i>	<i>71 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>35,201</i>	<i>30,129</i>	<i>85.6 %</i>		<i>6,669</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				982,360	1,049,652
Sector : Agriculture				860	860
<i>Programme : Agricultural Extension Services</i>				860	860
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	860
Item : 263367 Sector Conditional Grant (Non-Wage)					
Namwiwa sub county production department	Namwiwa Namwiwa sub county	Sector Conditional Grant (Non-Wage)		860	860
Sector : Education				813,513	851,981
<i>Programme : Pre-Primary and Primary Education</i>				622,817	661,296
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				622,817	613,782
Item : 263366 Sector Conditional Grant (Wage)					
Busambeku P/S	Namwiwa Busambeku P/S	Sector Conditional Grant (Wage)		53,123	53,833
Izinga P/S	Namwiwa Izinga P/S	Sector Conditional Grant (Wage)		77,351	67,526
Kakosi P/S	Saaka Kakosi P/S	Sector Conditional Grant (Wage)		76,291	73,067
Kiwa Nabuzi P/S	Kiwa Nabuzi Kiwa Nabuzi P/S	Sector Conditional Grant (Wage)		60,779	61,050
Namulungu Parents P/S	Kiwa Nabuzi Namulungu Parents P/S	Sector Conditional Grant (Wage)		63,721	72,757
Namwiwa P/S	Namwiwa Namwiwa P/S	Sector Conditional Grant (Wage)		90,495	85,272
Saaka COPE	Saaka Saaka COPE	Sector Conditional Grant (Wage)		2,590	563
Saaka P/S	Saaka Saaka P/S	Sector Conditional Grant (Wage)		77,061	70,564
Wangobo P/S	Wangobo Wangobo P/S	Sector Conditional Grant (Wage)		74,173	76,001
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanabugo P/S	Namwiwa	Sector Conditional Grant (Non-Wage)		0	2,203
Wangobo P/S	Wangobo	Sector Conditional Grant (Non-Wage)		0	4,311
Busambeku P/S	Namwiwa Busambeku P/S	Sector Conditional Grant (Non-Wage)		3,854	4,038

Vote:561 Kaliro District

Quarter4

Izinga P/S	Namwiwa Izinga P/S	Sector Conditional Grant (Non-Wage)	7,500	6,292
Kakosi P/S	Saaka Kakosi P/S	Sector Conditional Grant (Non-Wage)	6,770	6,307
Kiwa-Nabuzi P/S	Kiwa Nabuzi Kiwa-Nabuzi P/S	Sector Conditional Grant (Non-Wage)	5,611	5,272
Namulungu Parents P/S	Kiwa Nabuzi Namulungu Parents P/S	Sector Conditional Grant (Non-Wage)	5,190	4,815
Namwiwa P/S	Namwiwa Namwiwa P/S	Sector Conditional Grant (Non-Wage)	9,032	9,967
Saaka COPE	Saaka Saaka COPE	Sector Conditional Grant (Non-Wage)	2,547	3,688
Saaka P/S	Saaka Saaka P/S	Sector Conditional Grant (Non-Wage)	6,729	6,257
Capital Purchases				
Output : Classroom construction and rehabilitation			0	47,514
Item : 312101 Non-Residential Buildings				
Classroom block construction	Wangobo Kanabugo P/S	Sector Development Grant	0	47,514
Programme : Secondary Education			190,696	190,685
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			190,696	190,685
Item : 263366 Sector Conditional Grant (Wage)				
Namwiwa SS	Namwiwa Namwiwa SS	Sector Conditional Grant (Wage)	110,139	129,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namwiwa S.S	Namwiwa Namwiwa S.S	Sector Conditional Grant (Non-Wage)	80,557	60,860
Sector : Health			140,340	156,811
Programme : Primary Healthcare			140,340	156,811
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			140,340	156,811
Item : 263366 Sector Conditional Grant (Wage)				
Transfers to Namwiwa HC III	Namwiwa	Sector Conditional Grant (Wage)	133,540	146,708
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Namwiwa HC III	Namwiwa	Sector Conditional Grant (Non-Wage)	6,800	10,103
Sector : Water and Environment			27,647	40,000
Programme : Rural Water Supply and Sanitation			27,647	40,000
Capital Purchases				

Vote:561 Kaliro District**Quarter4**

Output : Shallow well construction			6,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
construction of 1 shallow well in Kiwa nabuzi parish	Kiwa Nabuzi kiwa nabuzi parish	Sector Development Grant	6,700	0
Output : Borehole drilling and rehabilitation			20,947	40,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling of one borehole in Buswenzya, Namwiwa parish, Namwiwa sub-county	Namwiwa Buswenzya	Sector Development Grant	0	20,000
drilling of 1 source in namwiwa parish namwiwa s/c	Namwiwa namwiwa parish	Sector Development Grant	20,947	20,000
LCIII : Bukamba			574,508	632,517
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukamba sub county production department	Bukamba Bukamba sub county	Sector Conditional Grant (Non-Wage)	860	860
Sector : Education			514,226	568,912
Programme : Pre-Primary and Primary Education			514,226	568,912
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			514,226	568,912
Item : 263366 Sector Conditional Grant (Wage)				
Bukamba P/S	Bukamba Bukamba P/S	Sector Conditional Grant (Wage)	73,321	82,076
Buvulunguti P/S	Buvulunguti Buvulunguti P/S	Sector Conditional Grant (Wage)	109,463	125,530
Kitega Catholic P/S	Bujugu Kitega Catholic P/S	Sector Conditional Grant (Wage)	60,779	71,268
Lugonyola P/S	Nawampiti Lugonyola P/S	Sector Conditional Grant (Wage)	62,777	65,230
Nangala P/S	Nangala Nangala P/S	Sector Conditional Grant (Wage)	73,841	76,227
Nawampiti COPE	Nawampiti Nawampiti COPE	Sector Conditional Grant (Wage)	2,590	3,273
Nawampiti P/S	Nangala Nawampiti P/S	Sector Conditional Grant (Wage)	86,575	97,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukamba P/S	Bukamba Bukamba P/S	Sector Conditional Grant (Non-Wage)	5,130	5,864

Vote:561 Kaliro District

Quarter4

Buvulunguti P/S	Bukamba Buvulunguti P/S	Sector Conditional Grant (Non-Wage)	9,012	9,310
Kitega Catholic P/S	Bujugu Kitega Catholic P/S	Sector Conditional Grant (Non-Wage)	7,553	7,719
Lugonyola P/S	Nawampiti Lugonyola P/S	Sector Conditional Grant (Non-Wage)	4,725	5,500
Nangala P/S	Nangala Nangala P/S	Sector Conditional Grant (Non-Wage)	7,007	7,969
Nawampiti COPE	Nawampiti Nawampiti COPE	Sector Conditional Grant (Non-Wage)	2,307	2,347
Nawampiti P/S	Nangala Nawampiti P/S	Sector Conditional Grant (Non-Wage)	9,147	9,139
Sector : Health			46,022	36,835
Programme : Primary Healthcare			46,022	36,835
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,500	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nawampiti DORUDO HC II	Nawampiti	Sector Conditional Grant (Non-Wage)	4,500	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,522	29,768
Item : 263366 Sector Conditional Grant (Wage)				
Transfers to Nawampiti HC II	Nawampiti	Sector Conditional Grant (Wage)	37,922	26,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Nawampiti HC II	Nawampiti	Sector Conditional Grant (Non-Wage)	3,600	3,340
Output : Standard Pit Latrine Construction (LLS.)			0	7,068
Item : 263203 District Discretionary Development Equalization Grants				
Construction of 2 stance latrine at Nawampiti H/C II	Nawampiti	District Discretionary Development Equalization Grant	0	7,068
Sector : Water and Environment			13,400	25,910
Programme : Rural Water Supply and Sanitation			13,400	25,910
Capital Purchases				
Output : Shallow well construction			13,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
construction of 1 shallow well in bukamba parish	Bukamba bukamba parish	Sector Development Grant	6,700	0
construction of 1 shallow well in nawampiti parish	Nawampiti nawampiti parish	Sector Development Grant	6,700	0
Output : Borehole drilling and rehabilitation			0	25,910
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:561 Kaliro District

Quarter4

Drilling of water source in Bukamba s/c	Buvulunguti Nakibungulya	Sector Development Grant	0	25,910
LCIII : Budomero			1,015,126	1,086,270
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budomero sub county production department	Budomero Budomero sub county	Sector Conditional Grant (Non-Wage)	860	860
Sector : Education			977,205	1,023,408
Programme : Pre-Primary and Primary Education			812,709	855,826
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			812,709	800,081
Item : 263366 Sector Conditional Grant (Wage)				
Nkonte P/S	Bulumba	Sector Conditional Grant (Wage)	47,871	63,486
Bujjeje P/S	Bulumba Bujjeje P/S	Sector Conditional Grant (Wage)	105,339	110,413
Bulumba P/S	Bulumba Bulumba P/S	Sector Conditional Grant (Wage)	104,740	100,997
Busalamuka P/S	Kiyunga Busalamuka P/S	Sector Conditional Grant (Wage)	100,327	79,427
Buyonjo P/S	Budomero Buyonjo P/S	Sector Conditional Grant (Wage)	110,097	100,678
Bwiite P/S	Kiyunga Bwiite P/S	Sector Conditional Grant (Wage)	88,966	83,662
Kahango P/S	Budomero Kahango P/S	Sector Conditional Grant (Wage)	55,147	49,447
Kyanfubba P/S	Kyanfubba Kyanfubba P/S	Sector Conditional Grant (Wage)	80,219	90,245
Nabitende COPE	Nabitende Nabitende COPE	Sector Conditional Grant (Wage)	2,590	1,801
Nabitende COU P/S	Nabitende Nabitende COU P/S	Sector Conditional Grant (Wage)	60,165	59,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanfubba P/S	Kyanfubba	Sector Conditional Grant (Non-Wage)	0	2,745
Bujjeje P/S	Bulumba Bujjeje P/S	Sector Conditional Grant (Non-Wage)	7,022	6,616
Bulumba P/S	Bulumba Bulumba P/S	Sector Conditional Grant (Non-Wage)	8,628	8,162
Busalamuka P/S	Kiyunga Busalamuka P/S	Sector Conditional Grant (Non-Wage)	8,006	7,569

Vote:561 Kaliro District

Quarter4

Buyonjo P/S	Budomero Buyonjo P/S	Sector Conditional Grant (Non-Wage)	10,081	10,694
Bwiite P/S	Kiyunga Bwiite P/S	Sector Conditional Grant (Non-Wage)	6,504	6,934
Kahango P/S	Budomero Kahango P/S	Sector Conditional Grant (Non-Wage)	4,267	5,400
Nabitende C/U P/S	Kiyunga Nabitende C/U P/S	Sector Conditional Grant (Non-Wage)	4,387	4,773
Nabitende COPE	Kiyunga Nabitende COPE	Sector Conditional Grant (Non-Wage)	2,390	2,133
Nkonte P/S	Bulumba Nkonte P/S	Sector Conditional Grant (Non-Wage)	5,964	5,893
Capital Purchases				
Output : Classroom construction and rehabilitation			0	55,745
Item : 312101 Non-Residential Buildings				
Construction of Classrooms	Kiyunga Nabitende COU P/S	Sector Development Grant	0	55,745
Programme : Secondary Education			164,496	167,582
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,496	167,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dr. Forer S.S	Kiyunga Dr. Forer S.S	Sector Conditional Grant (Non-Wage)	88,932	89,591
Muna S.S Bulumba	Bulumba Muna S.S Bulumba	Sector Conditional Grant (Non-Wage)	75,564	77,991
Sector : Health			37,061	36,102
Programme : Primary Healthcare			37,061	36,102
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,061	36,102
Item : 263366 Sector Conditional Grant (Wage)				
Transfers to Budomero HC II	Budomero	Sector Conditional Grant (Wage)	33,461	32,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Budomero HC II	Budomero	Sector Conditional Grant (Non-Wage)	3,600	3,340
Sector : Water and Environment			0	25,900
Programme : Rural Water Supply and Sanitation			0	25,900
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	25,900
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
drilling of one borehole at Nabinyonyi in Budomero sub-county	Budomero Nabinyonyi	Sector Development Grant	0	25,900

Vote:561 Kaliro District

Quarter4

LCIII : Nansololo			441,172	465,840
Sector : Agriculture			860	860
<i>Programme : Agricultural Extension Services</i>			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansololo sub county production department	Nansololo Nansololo sub county	Sector Conditional Grant (Non-Wage)	860	860
Sector : Education			435,812	462,847
<i>Programme : Pre-Primary and Primary Education</i>			435,812	462,847
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			435,812	462,847
Item : 263366 Sector Conditional Grant (Wage)				
Bulike P/S	Bulike Bulike P/S	Sector Conditional Grant (Wage)	67,856	72,853
Buluya Moslem P/S	Muhira Buluya Moslem P/S	Sector Conditional Grant (Wage)	42,559	51,199
Buluya Parents P/S	Muhira Buluya Parents P/S	Sector Conditional Grant (Wage)	76,826	85,691
Muhira P/S	Muhira Muhira P/S	Sector Conditional Grant (Wage)	55,354	60,392
Nansololo P/S	Nansololo Nansololo P/S	Sector Conditional Grant (Wage)	88,806	88,985
Nantamali P/S	Nantamali Nantamali P/S	Sector Conditional Grant (Wage)	70,260	65,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulike P/S	Bulike Bulike P/S	Sector Conditional Grant (Non-Wage)	5,746	6,956
Buluya Moslem P/S	Muhira Buluya Moslem P/S	Sector Conditional Grant (Non-Wage)	4,777	4,894
Buluya Parents P/S	Muhira Buluya Parents P/S	Sector Conditional Grant (Non-Wage)	6,902	6,806
Muhira P/S	Muhira Muhira P/S	Sector Conditional Grant (Non-Wage)	5,183	6,278
Nansololo P/S	Nansololo Nansololo P/S	Sector Conditional Grant (Non-Wage)	6,091	6,927
Nantamali P/S	Nantamali Nantamali P/S	Sector Conditional Grant (Non-Wage)	5,453	6,456
Sector : Health			4,500	2,134
<i>Programme : Primary Healthcare</i>			4,500	2,134
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,500	2,134

Vote:561 Kaliro District

Quarter4

Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to Nansololo Flep HC II	Nansololo	Sector Conditional Grant (Non-Wage)	4,500	2,134
LCIII : Kisinda			484,347	642,872
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisinda sub county production department	Kisinda Kisinda sub county	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			0	48,981
Programme : District, Urban and Community Access Roads			0	48,981
Lower Local Services				
Output : District Roads Maintenance (URF)			0	48,981
Item : 291001 Transfers to Government Institutions				
Mechanized road maintenance of Namulungu-Lubuulo-Kamutaka road	Lubuulo Lubuulo road	Other Transfers from Central Government	0	48,981
Sector : Education			462,540	547,111
Programme : Pre-Primary and Primary Education			462,540	547,111
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			462,540	547,111
Item : 263366 Sector Conditional Grant (Wage)				
Busulumba P/S	Busulumba Busulumba P/S	Sector Conditional Grant (Wage)	105,399	114,937
Kamutaka P/S	Kisinda Kamutaka P/S	Sector Conditional Grant (Wage)	60,036	71,881
Kisinda P/S	Kisinda Kisinda P/S	Sector Conditional Grant (Wage)	70,399	102,526
Lubuulo COPE	Lubuulo Lubuulo COPE	Sector Conditional Grant (Wage)	5,179	7,648
Lubuulo P/S	Lubuulo Lubuulo P/S	Sector Conditional Grant (Wage)	70,445	94,620
Nakaboko P/S	Busulumba Nakaboko P/S	Sector Conditional Grant (Wage)	50,325	53,123
Namuntu P/S	Kisinda Namuntu P/S	Sector Conditional Grant (Wage)	63,592	58,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busulumba P/S	Busulumba Busulumba P/S	Sector Conditional Grant (Non-Wage)	9,443	10,010

Vote:561 Kaliro District

Quarter4

Kamutaka P/S	Lubuulo Kamutaka P/S	Sector Conditional Grant (Non-Wage)	4,942	4,987
Kisinda P/S	Kisinda Kisinda P/S	Sector Conditional Grant (Non-Wage)	7,733	7,213
Lubuulo COPE	Lubuulo Lubuulo COPE	Sector Conditional Grant (Non-Wage)	2,172	2,425
Lubuulo P/S	Lubuulo Lubuulo P/S	Sector Conditional Grant (Non-Wage)	2,291	8,233
Nakaboko P/S	Busulumba Nakaboko P/S	Sector Conditional Grant (Non-Wage)	4,875	5,022
Namuntu P/S	Kisinda Namuntu P/S	Sector Conditional Grant (Non-Wage)	5,708	5,714
Sector : Water and Environment			20,947	45,920
Programme : Rural Water Supply and Sanitation			20,947	45,920
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,947	45,920
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
drilling of one borehole in Kisinda	Kisinda	Sector Development Grant	0	25,920
drilling of 1 source in kisinda parish	Kisinda kisinda parish	Sector Development Grant	20,947	20,000
LCIII : Buyinda			979,412	989,411
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinda sub county production department	Buyinda Buyinda sub county	Sector Conditional Grant (Non-Wage)	860	860
Sector : Education			881,290	909,429
Programme : Pre-Primary and Primary Education			562,869	602,399
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			541,919	574,527
Item : 263366 Sector Conditional Grant (Wage)				
Bukonde P/S	Bukonde Bukonde P/S	Sector Conditional Grant (Wage)	56,044	61,419
Bulago P/S	Buyinda Bulago P/S	Sector Conditional Grant (Wage)	65,988	64,957
Buyinda P/S	Buyinda Buyinda P/S	Sector Conditional Grant (Wage)	108,799	113,949
Kanabugo P/S	Buyinda Kanabugo P/S	Sector Conditional Grant (Wage)	42,239	50,634

Vote:561 Kaliro District

Quarter4

Kirama Fellowship P/S	Madibira Kirama Fellowship P/S	Sector Conditional Grant (Wage)	70,012	74,610
Madibira P/S	Madibira Madibira P/S	Sector Conditional Grant (Wage)	73,744	85,476
St Lulliana Namejje P/S	Madibira St Lulliana Namejje P/S	Sector Conditional Grant (Wage)	89,680	82,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukonde P/S	Bukonde Bukonde P/S	Sector Conditional Grant (Non-Wage)	3,553	5,479
Bulago P/S	Buyinda Bulago P/S	Sector Conditional Grant (Non-Wage)	4,755	5,993
Buyinda P/S	Buyinda Buyinda P/S	Sector Conditional Grant (Non-Wage)	8,366	6,449
Kirama Fellowship P/S	Madibira Kirama Fellowship P/S	Sector Conditional Grant (Non-Wage)	6,497	8,169
Madibira P/S	Madibira Madibira P/S	Sector Conditional Grant (Non-Wage)	4,650	6,314
St. Luliana Namejje P/S	Bukonde St. Luliana Namejje P/S	Sector Conditional Grant (Non-Wage)	7,593	8,497
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,950	2,996
Item : 312202 Machinery and Equipment				
Installation of lightning arrestors	Bukonde St. Luliana Namejje P/S	Sector Development Grant	2,950	2,996
Output : Classroom construction and rehabilitation			18,000	20,556
Item : 312101 Non-Residential Buildings				
Payment of retention for FY 2016/17	Buyinda St. Luliana Namejje P/S	Sector Development Grant	18,000	20,556
Output : Provision of furniture to primary schools			0	4,320
Item : 312203 Furniture & Fixtures				
Supply of 36 3 seater desks	Bukonde St, Luliana Namejje P/S	District Discretionary Development Equalization Grant	0	4,320
Programme : Secondary Education			318,421	307,030
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			318,421	307,030
Item : 263366 Sector Conditional Grant (Wage)				
Kanambatiko SS	Bukonde Kanambatiko SS	Sector Conditional Grant (Wage)	120,619	108,213

Vote:561 Kaliro District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanambatiko S.S	Bukonde Kanambatiko S.S	Sector Conditional Grant (Non-Wage)	197,802	198,817
Sector : Health			48,668	35,602
Programme : Primary Healthcare			48,668	35,602
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,668	35,602
Item : 263366 Sector Conditional Grant (Wage)				
Transfers to Buyinda HC II	Buyinda	Sector Conditional Grant (Wage)	45,068	32,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Buyinda HC II	Buyinda	Sector Conditional Grant (Non-Wage)	3,600	3,340
Sector : Water and Environment			48,594	43,519
Programme : Rural Water Supply and Sanitation			48,594	43,519
Capital Purchases				
Output : Shallow well construction			6,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
contruction of 1 shallow well in madibira parish	Madibira madibira parish	Sector Development Grant	6,700	0
Output : Borehole drilling and rehabilitation			41,894	43,519
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
drilling of source in madibira parish Buyinda s/c	Madibira madibira parish	Sector Development Grant	20,947	19,378
drilling of one source at madibira Parish	Madibira madibira parish	Sector Development Grant	20,947	24,141
LCIII : Kasokwe			637,452	686,364
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasokwe sub county production department	Kasokwe Kasokwe sub county	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			0	36,050
Programme : District, Urban and Community Access Roads			0	36,050
Lower Local Services				
Output : District Roads Maintainence (URF)			0	36,050

Vote:561 Kaliro District

Quarter4

Item : 291001 Transfers to Government Institutions			
Mechanized Road maintenance of Kyabazinga - Bugoodo Road 7km	Buyodi Kyabazinga - Bugoodo	Other Transfers from Central Government	0 36,050
Sector : Education			561,189 553,286
Programme : Pre-Primary and Primary Education			561,189 553,286
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			561,189 553,286
Item : 263366 Sector Conditional Grant (Wage)			
Bugoodo P/S	Buyodi Bugoodo P/S	Sector Conditional Grant (Wage)	91,761 89,564
Butongole P/S	Buyodi Butongole P/S	Sector Conditional Grant (Wage)	98,828 97,782
Buyodi P/S	Buyodi Buyodi P/S	Sector Conditional Grant (Wage)	71,195 55,891
Bwayuya P/S	Bwayuya Bwayuya P/S	Sector Conditional Grant (Wage)	78,783 86,407
Kasokwe P/S	Kasokwe Kasokwe P/S	Sector Conditional Grant (Wage)	95,368 92,526
Zibondo P/S	Bwayuya Zibondo P/S	Sector Conditional Grant (Wage)	99,422 98,898
Item : 263367 Sector Conditional Grant (Non-Wage)			
Bugoodo P/S	Buyodi Bugoodo P/S	Sector Conditional Grant (Non-Wage)	6,211 6,257
Butongole P/S	Kasokwe Butonole	Sector Conditional Grant (Non-Wage)	0 4,011
Buyodi P/S	Kasokwe Buyodi P/S	Sector Conditional Grant (Non-Wage)	3,035 3,474
Bwayuya P/S	Bwayuya Bwayuya P/S	Sector Conditional Grant (Non-Wage)	5,175 4,708
Kasokwe P/S	Kasokwe Kasokwe P/	Sector Conditional Grant (Non-Wage)	5,333 6,578
Zibondo P/S	Butajjube Zibondo P/S	Sector Conditional Grant (Non-Wage)	6,076 7,191
Sector : Health			47,756 50,248
Programme : Primary Healthcare			47,756 50,248
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,756 49,653
Item : 263366 Sector Conditional Grant (Wage)			
Transfers to Kasokwe HC II	Kasokwe	Sector Conditional Grant (Wage)	44,156 46,313
Item : 263367 Sector Conditional Grant (Non-Wage)			
Transfers to Kasokwe HC II	Kasokwe	Sector Conditional Grant (Non-Wage)	3,600 3,340

Vote:561 Kaliro District**Quarter4**

Output : Standard Pit Latrine Construction (LLS.)		0	595
Item : 263203 District Discretionary Development Equalization Grants			
Payment for retention on construction of water tank at Kasokwe H/C II	Kasokwe Kasokwe H/C II	District Discretionary Development Equalization Grant	0 595
Sector : Water and Environment		27,647	45,920
Programme : Rural Water Supply and Sanitation		27,647	45,920
Capital Purchases			
Output : Shallow well construction		6,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
construction of 1 shallow well in bwayuya parish	Bwayuya bwayuya	Sector Development Grant	6,700 0
Output : Borehole drilling and rehabilitation		20,947	45,920
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Drilling of water source at Kasokwe S/C	Kasokwe Bundobya village	Sector Development Grant	0 25,920
drilling of 1 source in butajjube parish kasokwe s/c	Butajjube butajjube parish	Sector Development Grant	20,947 20,000
LCIII : Kaliro T/C		2,238,779	1,957,433
Sector : Agriculture		26,484	860
Programme : Agricultural Extension Services		860	860
Lower Local Services			
Output : LLG Extension Services (LLS)		860	860
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kalro town council production department	Bukumankoola Kalro town council	Sector Conditional Grant (Non-Wage)	860 860
Programme : District Production Services		25,624	0
Capital Purchases			
Output : Administrative Capital		23,000	0
Item : 312104 Other Structures			
Construction of a chain-link fence at the production offices	Budini	Sector Development Grant	23,000 0
Output : Non Standard Service Delivery Capital		2,624	0
Item : 312203 Furniture & Fixtures			
Procurement of office furniture for District veterinary office at 800,000/= and district fisheries office at 1,823,635/=	Bukumankoola	Sector Conditional Grant (Non-Wage)	2,624 0
Sector : Works and Transport		105,552	100,683

Vote:561 Kaliro District**Quarter4**

Programme : District, Urban and Community Access Roads			105,552	100,683
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			105,552	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers Kaliro Twon Council	Bukumankoola District Hqtrs	Sector Conditional Grant (Non-Wage)	105,552	0
Output : District Roads Maintainence (URF)			0	100,683
Item : 291001 Transfers to Government Institutions				
Travel inland	Bukumankoola	Other Transfers from Central Government	0	38,066
Mechanical imprest (maintenance of road equipments	Bukumankoola District HQS	Other Transfers from Central Government	0	62,617
Travel inland	Bukumankoola District Hqtrs	Other Transfers from Central Government	0	38,066
Sector : Education			1,932,751	1,720,949
Programme : Pre-Primary and Primary Education			526,583	554,828
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			523,633	551,832
Item : 263366 Sector Conditional Grant (Wage)				
Budini Boys P/S	Budini Budini Boys P/S	Sector Conditional Grant (Wage)	96,590	107,833
Budini COU P/S	Budini Budini COU P/S	Sector Conditional Grant (Wage)	79,084	71,766
Budini Girls' P/S	Budini Budini Girls' P/S	Sector Conditional Grant (Wage)	110,306	102,295
Bukumankoola P/S	Lumbuye Bukumankoola P/S	Sector Conditional Grant (Wage)	102,752	120,207
Kaliro COU P/S	Buyunga Kaliro COU P/S	Sector Conditional Grant (Wage)	100,450	116,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budini Boys P/S	Budini Budini Boys P/S	Sector Conditional Grant (Non-Wage)	6,204	7,077
Budini C/U P/S	Budini Budini C/U P/S	Sector Conditional Grant (Non-Wage)	4,267	4,996
Budini Girls' P/S	Budini Budini Girls' P/S	Sector Conditional Grant (Non-Wage)	9,390	6,951
Bukumankoola P/S	Lumbuye Bukumankoola P/S	Sector Conditional Grant (Non-Wage)	8,021	6,670
Kaliro C/U P/S	Buyunga Kaliro C/U P/S	Sector Conditional Grant (Non-Wage)	6,569	7,655
Capital Purchases				

Vote:561 Kaliro District**Quarter4**

Output : Non Standard Service Delivery Capital			2,950	2,996
Item : 312202 Machinery and Equipment				
Installation of lightning arrestors	Budini Budini C/U P/S	Sector Development Grant	2,950	2,996
Programme : Secondary Education			1,406,169	1,166,121
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,406,169	1,166,121
Item : 263366 Sector Conditional Grant (Wage)				
Budini SS	Budini Budini SS	Sector Conditional Grant (Wage)	352,599	337,377
Kaliro High School	Buyunga Kaliro High School	Sector Conditional Grant (Wage)	465,970	215,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaliro College School	Buyunga Kaliro College School	Sector Conditional Grant (Non-Wage)	113,067	118,890
Kaliro High School	Buyunga Kaliro High School	Sector Conditional Grant (Non-Wage)	332,135	289,775
Kaliro Vocational S.S	Bukumankoola Kaliro Vocational S.S	Sector Conditional Grant (Non-Wage)	142,398	204,756
Sector : Health			98,604	57,827
Programme : Primary Healthcare			98,604	57,827
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,078	5,880
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to Budini H/C III	Budini	Sector Conditional Grant (Non-Wage)	8,578	3,746
Transfers to Kaliro Flep HC II	Buyunga	Sector Conditional Grant (Non-Wage)	4,500	2,134
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,526	51,947
Item : 263366 Sector Conditional Grant (Wage)				
Transfers to Kaliro T/C HC II	Buyunga	Sector Conditional Grant (Wage)	81,926	48,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Kaliro T/C HC II	Buyunga	Sector Conditional Grant (Non-Wage)	3,600	3,340
Sector : Water and Environment			62,276	61,234
Programme : Rural Water Supply and Sanitation			62,276	61,234
Capital Purchases				
Output : Administrative Capital			1,200	3,000

Vote:561 Kaliro District

Quarter4

Item : 312203 Furniture & Fixtures				
procurement of 2 office chairs for the sector	Bukumankoola Dist. HQTRS	Sector Development Grant	1,200	0
Payment completion on the Water vehicle	Bukumankoola District Hqtrs	Sector Development Grant	0	3,000
Output : Borehole drilling and rehabilitation			61,076	58,234
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supply of assorted spare parts to the district for borehole rehabilitation	Bukumankoola Bukumankoola	Sector Development Grant	61,076	58,234
Sector : Public Sector Management			13,112	14,900
Programme : District and Urban Administration			13,112	690
Capital Purchases				
Output : Administrative Capital			13,112	690
Item : 312203 Furniture & Fixtures				
Procure furniture	Bukumankoola District Hqtrs	District Discretionary Development Equalization Grant	7,112	0
Purchase of office chairs	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	6,000	0
Procurement of a laptop				
Payment for retention on construction of pit latrine last FY	Bukumankoola District hqtrs	District Unconditional Grant (Non-Wage)	0	690
Programme : Local Statutory Bodies			0	1,050
Capital Purchases				
Output : Administrative Capital			0	1,050
Item : 312203 Furniture & Fixtures				
Purchase of office furniture for council offices	Bukumankoola District Hqtrs	District Discretionary Development Equalization Grant	0	1,050
Programme : Local Government Planning Services			0	13,160
Capital Purchases				
Output : Administrative Capital			0	13,160
Item : 314203 Finished goods				
Project Monitoring	Bukumankoola	District Discretionary Development Equalization Grant	0	0
procurement and installation of 8 solar batteries at DPU	Bukumankoola District Planning Unit	District Discretionary Development Equalization Grant	0	13,160

Vote:561 Kaliro District

Quarter4

Small office equipment,maintenance and management.	Bukumankoola District Planning Unit	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	980
Programme : Internal Audit Services			0	980
Capital Purchases				
Output : Administrative Capital			0	980
Item : 312203 Furniture & Fixtures				
Filling Cabinet	Bukumankoola District head Quaters	District Discretionary Development Equalization Grant	0	980
LCIII : Gadumire			993,076	1,300,589
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gadumire sub county production departmrnt	Gadumire Gadumire sub county	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			0	132,732
Programme : District, Urban and Community Access Roads			0	132,732
Lower Local Services				
Output : District Roads Maintainence (URF)			0	132,732
Item : 291001 Transfers to Government Institutions				
Manual maintainance of District roads	Isalo District roads	Other Transfers from Central Government	0	30,400
Mechanized road maintenance of Gadumire Panyolo road	Panyolo Gadumire panyolo road	Other Transfers from Central Government	0	102,332
Sector : Education			822,072	986,985
Programme : Pre-Primary and Primary Education			688,631	746,637
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			688,631	746,637
Item : 263366 Sector Conditional Grant (Wage)				
Bugada P/S	Gadumire Bugada P/S	Sector Conditional Grant (Wage)	51,719	44,583

Vote:561 Kaliro District

Quarter4

Bupyana P/S	Bupyana Bupyana P/S	Sector Conditional Grant (Wage)	99,879	91,978
Butambala P/S	Bupyana Butambala P/S	Sector Conditional Grant (Wage)	70,720	75,329
Buyuge P/S	Bupyana Buyuge P/S	Sector Conditional Grant (Wage)	73,471	91,818
Gadumire P/S	Gadumire Gadumire P/S	Sector Conditional Grant (Wage)	79,944	108,995
Isalo P/S	Isalo Isalo P/S	Sector Conditional Grant (Wage)	55,141	52,436
Kibanda P/S	Gadumire Kibanda P/S	Sector Conditional Grant (Wage)	56,581	57,158
Kibembe P/S	Gadumire Kibembe P/S	Sector Conditional Grant (Wage)	48,581	61,251
Panyolo P/S	Panyolo Panyolo P/S	Sector Conditional Grant (Wage)	100,867	103,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugada P/S	Gadumire Bugada P/S	Sector Conditional Grant (Non-Wage)	4,011	3,973
Bupyana P/S	Bupyana Bupyana P/S	Sector Conditional Grant (Non-Wage)	8,546	9,332
Butambala P/S	Bupyana Butambala P/S	Sector Conditional Grant (Non-Wage)	5,303	5,657
Buyuge P/S	Bupyana Buyuge P/S	Sector Conditional Grant (Non-Wage)	6,699	8,782
Gadumire P/S	Gadumire Gadumire P/S	Sector Conditional Grant (Non-Wage)	8,073	7,562
Isalo P/S	Isalo Isalo P/S	Sector Conditional Grant (Non-Wage)	2,938	3,438
Kibanda P/S	Gadumire Kibanda P/S	Sector Conditional Grant (Non-Wage)	4,364	6,178
Kibembe P/S	Gadumire Kibembe P/S	Sector Conditional Grant (Non-Wage)	4,537	5,472
Panyolo P/S	Panyolo Panyolo P/S	Sector Conditional Grant (Non-Wage)	7,255	9,382
Programme : Secondary Education			133,441	240,348
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			133,441	240,348
Item : 263366 Sector Conditional Grant (Wage)				
Bulamogi College Gadumire	Gadumire Bulamogi College Gadumire	Sector Conditional Grant (Wage)	133,441	166,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamogi college Gadumire	Gadumire Bulamogi College Gadumire	Sector Conditional Grant (Non-Wage)	0	73,538
Sector : Health			128,250	140,012

Vote:561 Kaliro District**Quarter4**

Programme : Primary Healthcare			128,250	140,012
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,500	2,134
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to Buyuge Flep HC II	Bupyana	Sector Conditional Grant (Non-Wage)	4,500	2,134
Output : Basic Healthcare Services (HCIV-HCII-LLS)			123,750	137,878
Item : 263366 Sector Conditional Grant (Wage)				
Transfer to Gadumire HC III	Gadumire	Sector Conditional Grant (Wage)	116,950	127,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Gadumire HC III	Gadumire	Sector Conditional Grant (Non-Wage)	6,800	10,103
Sector : Water and Environment			41,894	40,000
Programme : Rural Water Supply and Sanitation			41,894	40,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			41,894	40,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
drilling of 1 parish in bupyana parish	Bupyana	Sector Development Grant	20,947	20,000
gadumire s/c	bupyana parish			
drilling of 1 source in gadumire parish	Gadumire	Sector Development Grant	20,947	20,000
	gadumire parish			
LCIII : Bumanya			1,488,127	1,700,418
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumanya sub county production department	Bumanya Bumanya sub county	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			0	251,186
Programme : District, Urban and Community Access Roads			0	251,186
Lower Local Services				
Output : District Roads Maintenance (URF)			0	251,186
Item : 291001 Transfers to Government Institutions				
Mechanized road maintenance of Kyani - Budomero road 11km	Kyani Kyani - Budomero	Other Transfers from Central Government	0	51,237

Vote:561 Kaliro District

Quarter4

Rehabilitation of Namukooge-Bulumba-Bulyakubi road 20km	Bumanya Namukooge- Bulumba-Bulyakubi road	Other Transfers from Central Government	0	199,950
Sector : Education			894,257	886,375
Programme : Pre-Primary and Primary Education			894,257	886,375
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			894,257	869,354
Item : 263366 Sector Conditional Grant (Wage)				
Budehe P/S	Bumanya Budehe P/S	Sector Conditional Grant (Wage)	56,228	50,961
Bulyakubi P/S	Bumanya Bulyakubi P/S	Sector Conditional Grant (Wage)	78,439	74,585
Bumanya P/S	Bumanya Bumanya P/S	Sector Conditional Grant (Wage)	102,662	102,717
Ihagalo P/S	Kyani Ihagalo P/S	Sector Conditional Grant (Wage)	61,058	66,212
Kalalu P/S	Kalalu Kalalu P/S	Sector Conditional Grant (Wage)	76,376	80,594
Kanambatiko P/S	Kalalu Kanambatiko P/S	Sector Conditional Grant (Wage)	100,389	90,807
Kyani Nyanza P/S	Kyani Kyani Nyanza P/S	Sector Conditional Grant (Wage)	60,987	62,887
Kyani Parents	Kyani Kyani Parents	Sector Conditional Grant (Wage)	110,665	98,117
Nabigwali P/S	Kasuleta Nabigwali P/S	Sector Conditional Grant (Wage)	121,478	103,315
Namusolo P/S	Kyani Namusolo P/S	Sector Conditional Grant (Wage)	65,227	75,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budehe P/S	Bumanya Budehe P/S	Sector Conditional Grant (Non-Wage)	5,100	4,922
Bulyakubi P/S	Bumanya Bulyakubi P/S	Sector Conditional Grant (Non-Wage)	6,504	6,321
Bumanya P/s	Bumanya Bumanya P/s	Sector Conditional Grant (Non-Wage)	7,833	8,518
Ihagalo P/S	Kyani Ihagalo P/S	Sector Conditional Grant (Non-Wage)	5,536	5,450
Kalalu P/s	Kalalu Kalalu P/s	Sector Conditional Grant (Non-Wage)	4,177	4,665
Kanambatiko P/S	Kalalu Kanambatiko P/S	Sector Conditional Grant (Non-Wage)	7,568	6,949
Kyani Parents P/S	Kyani Kyani Parents P/S	Sector Conditional Grant (Non-Wage)	7,711	8,276
Kyani-Nyanza P/S	Kyani Kyani-Nyanza P/S	Sector Conditional Grant (Non-Wage)	3,861	4,830
Nabigwali P/S	Kasuleta Nabigwali P/S	Sector Conditional Grant (Non-Wage)	7,983	8,240

Vote:561 Kaliro District**Quarter4**

Namusolo P/S	Kyani Namusolo P/S	Sector Conditional Grant (Non-Wage)	4,477	5,465
Capital Purchases				
Output : Latrine construction and rehabilitation			0	12,701
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit latrine	Kalalu Kanambatiko P/S	Sector Development Grant	0	12,701
Output : Provision of furniture to primary schools			0	4,320
Item : 312203 Furniture & Fixtures				
Provision of 36 3-seater desks to Budehe P/S	Bumanya Budehe P/S	District Discretionary Development Equalization Grant	0	4,320
Sector : Health			572,063	517,022
Programme : Primary Healthcare			572,063	517,022
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,500	5,845
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to Nabigwali HC II	Kasuleta	Sector Conditional Grant (Non-Wage)	4,500	5,845
Output : Basic Healthcare Services (HCIV-HCII-LLS)			567,563	511,177
Item : 263366 Sector Conditional Grant (Wage)				
Transfer to Bumanya HC IV	Bumanya	Sector Conditional Grant (Wage)	470,197	422,821
Transfers to Kyani Nyanza HC II	Kyani	Sector Conditional Grant (Wage)	43,366	37,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Bumanya HC IV	Bumanya	Sector Conditional Grant (Non-Wage)	50,400	47,188
Transfers to Kyani Nyanza HC II	Kyani	Sector Conditional Grant (Non-Wage)	3,600	3,340
Sector : Water and Environment			20,947	44,976
Programme : Rural Water Supply and Sanitation			20,947	44,976
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,947	44,976
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling of water source at Kyani Nyanza	Kyani Kyani Nyanzi	Sector Development Grant	0	25,900
drilling of 1 source in kyani parish	Kyani kyani parish	Sector Development Grant	20,947	19,076
LCIII : Nawaikoke			878,803	830,369

Vote:561 Kaliro District**Quarter4**

Sector : Agriculture			860	860
<i>Programme : Agricultural Extension Services</i>			860	860
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawaikoke sub county production department	Nawaikoke Nawaikoke sub county	Sector Conditional Grant (Non-Wage)	860	860
Sector : Education			716,361	657,278
<i>Programme : Pre-Primary and Primary Education</i>			606,708	565,197
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			555,389	484,035
Item : 263366 Sector Conditional Grant (Wage)				
Bupeeni P/S	Bupeeni Bupeeni P/S	Sector Conditional Grant (Wage)	91,920	65,291
Buwangala P/S	Buwangala Buwangala P/S	Sector Conditional Grant (Wage)	78,886	69,415
Mwangha P/S	Nawaikoke Mwangha P/S	Sector Conditional Grant (Wage)	60,255	56,340
Namawa P/S	Namawa Namawa P/S	Sector Conditional Grant (Wage)	98,893	75,200
Nawaikoke Mixed P/S	Nawaikoke Nawaikoke Mixed P/S	Sector Conditional Grant (Wage)	103,315	89,509
Nsamule P/S	Nsamule Nsamule P/S	Sector Conditional Grant (Wage)	83,524	88,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupeeni P/S	Bupeeni Bupeeni P/S	Sector Conditional Grant (Non-Wage)	5,753	5,265
Buwangala P/S	Buwangala Buwangala P/S	Sector Conditional Grant (Non-Wage)	6,624	6,378
Mwangha C/U P/S	Nawaikoke Mwangha C/U P/S	Sector Conditional Grant (Non-Wage)	5,017	5,008
Namawa P/S	Namawa Namawa P/S	Sector Conditional Grant (Non-Wage)	7,000	7,353
Nawaikoke Mixed P/S	Nawaikoke Nawaikoke Mixed P/S	Sector Conditional Grant (Non-Wage)	9,117	8,947
Nsamule P/S	Nsamule Nsamule P/S	Sector Conditional Grant (Non-Wage)	5,085	6,942
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			2,719	2,996
Item : 312202 Machinery and Equipment				

Vote:561 Kaliro District

Quarter4

Installation of lightning arrestors	Nawaikoke Nawaikoke Mixed P/S	Sector Development Grant	2,719	2,996
Output : Classroom construction and rehabilitation			48,600	60,977
Item : 312101 Non-Residential Buildings				
Construction of a classroom block	Nawaikoke Nawaikoke Mixed P/S	Sector Development Grant	48,600	60,977
Output : Latrine construction and rehabilitation			0	12,689
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrine	Bupeeni	District Discretionary Development Equalization Grant	0	12,689
Output : Provision of furniture to primary schools			0	4,500
Item : 312203 Furniture & Fixtures				
Provision of 36 -3 seater desks	Nsamule Nsamule P/S	District Discretionary Development Equalization Grant	0	4,500
Programme : Secondary Education			109,654	92,080
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,654	92,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Phillips Nawaikoke College	Nawaikoke St. Phillips Nawaikoke College	Sector Conditional Grant (Non-Wage)	109,654	92,080
Sector : Health			161,582	152,231
Programme : Primary Healthcare			161,582	152,231
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			161,582	152,231
Item : 263366 Sector Conditional Grant (Wage)				
Transfers to HC III Nawaikoke	Nawaikoke	Sector Conditional Grant (Wage)	154,782	142,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to HC III Nawaikoke	Nawaikoke	Sector Conditional Grant (Non-Wage)	6,800	10,103
Sector : Water and Environment			0	20,000
Programme : Rural Water Supply and Sanitation			0	20,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	20,000

Vote:561 Kaliro District

Quarter4

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling of a water source	Namawa kitambogo	Sector Development Grant	0	20,000
Drilling of one borehole in Namawa parish Bukamba subcounty				
LCIII : Namugongo			1,293,682	1,424,023
Sector : Agriculture			0	860
Programme : Agricultural Extension Services			0	860
Lower Local Services				
Output : LLG Extension Services (LLS)			0	860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namugongo Sub county Production department	Butege Namugongo Sub county	Sector Conditional Grant (Non-Wage)	0	860
Sector : Works and Transport			0	36,969
Programme : District, Urban and Community Access Roads			0	36,969
Lower Local Services				
Output : District Roads Maintenance (URF)			0	36,969
Item : 291001 Transfers to Government Institutions				
Namukooge-Igulamubili road	Namukooge Namukooge	Other Transfers from Central Government	0	36,969
Sector : Education			1,035,035	1,076,843
Programme : Pre-Primary and Primary Education			664,422	698,445
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			650,422	684,981
Item : 263366 Sector Conditional Grant (Wage)				
Bugoda /P/S	Bugonza Bugoda /P/S	Sector Conditional Grant (Wage)	80,507	76,886
Butege P/S	Butege Butege P/S	Sector Conditional Grant (Wage)	81,708	67,272
Igulamubiri P/S	Namukooge Igulamubiri P/S	Sector Conditional Grant (Wage)	67,883	83,320
Kaliro Dem P/S	Butege Kaliro Dem P/S	Sector Conditional Grant (Wage)	94,665	114,844
Kanankamba P/S	Nabikooli Kanankamba P/S	Sector Conditional Grant (Wage)	100,743	103,691
Namukooge P/S	Namukooge Namukooge P/S	Sector Conditional Grant (Wage)	100,462	107,318
St. Gonzaga Bugonza P/S	Bugonza St. Gonzaga Bugonza P/S	Sector Conditional Grant (Wage)	89,913	88,391
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:561 Kaliro District

Quarter4

Bugoda P/S	Bugonza Bugoda P/S	Sector Conditional Grant (Non-Wage)	4,537	4,780
Kaliro Dem P/S	Butege Butege	Sector Conditional Grant (Non-Wage)	0	4,273
Butege Catholic P/S	Butege Butege Catholic P/S	Sector Conditional Grant (Non-Wage)	5,918	5,493
Igulamubiri P/S	Namukooge Igulamubiri P/S	Sector Conditional Grant (Non-Wage)	3,478	4,844
Kanankamba P/S	Nabikooli Kanankamba P/S	Sector Conditional Grant (Non-Wage)	7,503	8,311
Namukooge P/S	Namukooge Namukooge P/S	Sector Conditional Grant (Non-Wage)	7,410	8,461
St. Gonzaga P/S Bugonza	Bugonza St. Gonzaga P/S Bugonza	Sector Conditional Grant (Non-Wage)	5,693	7,099
Capital Purchases				
Output : Latrine construction and rehabilitation			14,000	13,463
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine	Bugonza Kanankamba P/S	District Discretionary Development Equalization Grant	14,000	13,463
Programme : Secondary Education			370,613	378,398
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			370,613	378,398
Item : 263366 Sector Conditional Grant (Wage)				
Namugongo Seed SS	Nabikooli Namugongo Seed SS	Sector Conditional Grant (Wage)	172,659	172,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namugongo Seed S.S	Nabikooli Namugongo Seed S.S	Sector Conditional Grant (Non-Wage)	197,954	206,033
Sector : Health			180,850	187,304
Programme : Primary Healthcare			180,850	187,304
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			180,850	187,304
Item : 263366 Sector Conditional Grant (Wage)				
Transfers to Nabikooli HC II	Nabikooli	Sector Conditional Grant (Wage)	31,062	37,308
Transfers to Namugongo HC III	Butege	Sector Conditional Grant (Wage)	139,388	136,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Nabikooli HC II	Nabikooli	Sector Conditional Grant (Non-Wage)	3,600	3,340

Vote:561 Kaliro District

Quarter4

Transfers to Namugongo HC III	Butege	Sector Conditional Grant (Non-Wage)	6,800	10,103
Sector : Water and Environment			77,797	122,048
Programme : Rural Water Supply and Sanitation			77,797	122,048
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,947	71,867
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling of water source at Namugongo S/C	Namukooge Bulwasira village	Sector Development , Grant	0	51,867
drilling of one source at Butege Parish	Butege Butege parish	Sector Development Grant	20,947	20,000
Drilling of water source at Namugongo S/C	Butege Wakukuta village	Sector Development , Grant	0	51,867
Output : Construction of piped water supply system			56,850	50,180
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
construction of 1 motorised well	Namukooge Namukooge t/c	Sector Development Grant	56,850	50,180