

Vote: 561 Kaliro District

2016/17 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District
2016/17. I confirm that the information provided in this report represents the actual performance achieved by
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kaliro District

Date: 5/16/2017

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

Vote: 561 Kaliro District**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	419,350	320,494	
2a. Discretionary Government Transfers	2,368,701	1,900,492	
2b. Conditional Government Transfers	14,312,421	11,281,919	
2c. Other Government Transfers	418,609	205,533	
4. Donor Funding	481,519	36,703	
Total Revenues	18,000,600	13,745,141	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	1,492,013	1,144,183	1,062,303	77
2 Finance	263,389	271,646	271,033	103
3 Statutory Bodies	554,338	332,139	332,139	60
4 Production and Marketing	624,577	473,288	233,142	76
5 Health	2,243,415	1,285,069	1,233,161	57
6 Education	10,712,244	8,485,319	8,417,963	79
7a Roads and Engineering	740,518	475,177	475,177	64
7b Water	573,469	562,261	510,825	98
8 Natural Resources	158,416	67,218	66,237	42
9 Community Based Services	465,510	232,276	232,274	50
10 Planning	118,244	70,870	70,869	60
11 Internal Audit	54,466	41,376	41,376	76
Grand Total	18,000,600	13,440,821	12,946,499	75
Wage Rec't:	10,695,426	8,580,709	8,311,360	80
Non Wage Rec't:	5,241,414	3,601,504	3,520,043	69
Domestic Dev't	1,582,240	1,240,267	1,096,755	78
Donor Dev't	481,519	18,341	18,340	4

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Vote: 561 Kaliro District**2016/17 Qu****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	419,350	320,494	
Land Fees	17,680	13,720	
Registration of Businesses	200	153	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,370	1,253	
Property related Duties/Fees	30,955	2,374	
Park Fees	47,760	42,578	
Other licences	29,395	4,658	
Other Fees and Charges	9,850	13,721	
Rent & Rates from private entities	81,610	150	
Local Service Tax	100,322	180,501	
Market/Gate Charges	41,610	10,207	
Inspection Fees	5,920	2,001	
Educational/Instruction related levies	2,140	790	
Business licences	20,854	18,857	
Application Fees	1,967	350	
Animal & Crop Husbandry related levies	2,900	10,871	
Advertisements/Billboards	2,495	325	
Miscellaneous	20,122	17,340	
Local Government Hotel Tax	1,200	645	
2a. Discretionary Government Transfers	2,368,701	1,900,492	
Urban Discretionary Development Equalization Grant	41,479	41,479	
Urban Unconditional Grant (Non-Wage)	83,632	62,724	
District Unconditional Grant (Wage)	1,137,862	900,129	
District Unconditional Grant (Non-Wage)	674,761	506,071	
District Discretionary Development Equalization Grant	267,456	267,456	
Urban Unconditional Grant (Wage)	163,510	122,633	
2b. Conditional Government Transfers	14,312,421	11,281,919	
Transitional Development Grant	26,348	26,348	
Sector Conditional Grant (Wage)	9,392,272	7,716,001	
Development Grant	745,208	745,208	
Sector Conditional Grant (Non-Wage)	3,495,454	2,280,446	
Pension for Local Governments	193,267	144,950	
Gratuity for Local Governments	363,625	272,719	

Vote: 561 Kaliro District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Youth Council Funding	3,185	0	
YLP	186,037	13,085	
Vegetable Oil Development Program	24,000	11,350	
Unspent Balances -CBG		89	
OGT (Renovation of Namwiwa HCII-MOH)		18,745	
4. Donor Funding	481,519	36,703	
SDS	240,606	11,846	
CEDOVIP	35,413	5,005	
Disease Surveillance	4,500	0	
GAVI	32,000	0	
German Leprosy	14,000	0	
Global Fund	100,000	0	
UNFPA		18,562	
NTD	35,000	0	
Sight Savers	15,000	0	
Mtrac	5,000	1,290	
Total Revenues	18,000,600	13,745,141	

(i) Cumulative Performance for Locally Raised Revenue

Locally raised revenue performed at 320,494,000 which is 76% of the budget. The good performance is due to land fees, park fees, business registration, LST, (180%) (with increase in new staff), animal and crop levies (320%) and Charges (139%), miscellaneous all these performed above 75%. The rest of the sources performed below 75% due to more innovations to improve on performance.

(ii) Cumulative Performance for Central Government Transfers

Cumulative Performance for Central Government Transfers

The central government releases, performed at 13,387,944,000 which is only 74% of the budget. The discretionary grants performed at 1,900,492 which is 80% of the budget. The conditional grants performed at 11,281,919,000 which is 74% of the budget. Other transfers from the Centre performed poorly at only 205,533,000 which is 49%.

(iii) Cumulative Performance for Donor Funding

Donor revenue performed at 36,703,000 which is 8% of the budget as most of the development partners have not met their commitments yet and others quit like SDS.

Vote: 561 Kaliro District

2016/17 Quarterly

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,317,989	1,052,454	80%	330,956	3
General Public Service Pension Arrears (Budgeting)	96,246	96,246	100%	24,062	
Pension for Local Governments	193,267	144,950	75%	48,317	
Gratuity for Local Governments	363,625	272,719	75%	90,906	
Locally Raised Revenues	50,618	66,218	131%	12,655	
Multi-Sectoral Transfers to LLGs	203,387	188,284	93%	50,847	
District Unconditional Grant (Non-Wage)	104,974	96,298	92%	27,702	
District Unconditional Grant (Wage)	305,872	187,740	61%	76,468	
<i>Development Revenues</i>	174,023	91,729	53%	43,506	
Locally Raised Revenues	14,974	12,690	85%	3,744	
Other Transfers from Central Government		89		0	
Multi-Sectoral Transfers to LLGs	115,867	55,818	48%	28,967	
District Unconditional Grant (Non-Wage)	31,050	12,100	39%	7,763	
District Discretionary Development Equalization Gra	12,132	11,032	91%	3,033	
Total Revenues	1,492,013	1,144,183	77%	374,461	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,317,989	973,227	74%	329,699	3
Wage	389,224	251,478	65%	97,306	
Non Wage	928,765	721,749	78%	232,393	2
<i>Development Expenditure</i>	174,023	89,076	51%	44,762	
Domestic Development	174,023	89,076	51%	44,762	
Donor Development	0	0		0	
Total Expenditure	1,492,013	1,062,303	71%	374,461	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		79,227	6%		
<i>Development Balances</i>		2,653	2%		
Domestic Development		2,653	2%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		81,880	5%		

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Workplan 1a: Administration

The 76,106,000 bal is pension and gratuity to be paid to pensioners on verification, 2,653,000 on CAO's account to be spent next quarter. There is also 19,999,570 balance on the DDEG account for next quarter payments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
<i>Function: 1381 District and Urban Administration</i>		
%age of LG establish posts filled	70	75
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	90	90
Availability and implementation of LG capacity building policy and plan		yes
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
%age of staff trained in Records Management	50	0
No. of computers, printers and sets of office furniture purchased	1	1
<i>Function Cost (US\$ '000)</i>	1,492,013	1,062,303
Cost of Workplan (US\$ '000):	1,492,013	1,062,303

%age of LG establish posts filled 70; %age of staff appraised 99; %age of staff whose salaries are paid by 28th of every month 99 ; %age of pensioners paid by 28th of every month 90; Availability and implementation of LG capacity building policy and plan

Yes; No. of monitoring visits conducted 3; No. of monitoring reports generated 3; No of printers purchased 1

Vote: 561 Kaliro District

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	226,807	250,329	110%	56,702	
Locally Raised Revenues	10,000	24,904	249%	2,500	
Multi-Sectoral Transfers to LLGs	88,604	77,003	87%	22,151	
District Unconditional Grant (Non-Wage)	40,800	31,278	77%	10,200	
District Unconditional Grant (Wage)	87,403	117,144	134%	21,851	
<i>Development Revenues</i>	36,582	21,317	58%	8,896	
Locally Raised Revenues	5,000	0	0%	1,250	
Multi-Sectoral Transfers to LLGs	30,582	19,217	63%	7,646	
District Unconditional Grant (Non-Wage)		1,100		0	
District Discretionary Development Equalization Gra	1,000	1,000	100%	0	
Total Revenues	263,389	271,646	103%	65,597	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	226,807	249,716	110%	56,702	
Wage	116,370	130,742	112%	29,092	
Non Wage	110,437	118,974	108%	27,609	
<i>Development Expenditure</i>	36,582	21,317	58%	8,896	
Domestic Development	36,582	21,317	58%	8,896	
Donor Development	0	0		0	
Total Expenditure	263,389	271,033	103%	65,597	
C: Unspent Balances:					
<i>Recurrent Balances</i>		613	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		613	0%		

The total revenue Performance was at 271,646,000 which is 103% of the budget and 132% of the quarterly target. This over performance is due to increased allocations of UCG, LLG transfers and LRR to the sector and allocations from DDEG due to workplan and 249% allocation from LLR to cover urgently needed personnel and 133% of wage to meet the salary bill of new staff.

Almost all fund were expended leaving abehind a balance of only 613.000 on the account.

Vote: 561 Kaliro District**2016/17 Qu****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/08/16	30/10/16
Value ofLG service tax collection	100322000	19025662
Value ofHotel Tax Collected	1200000	645000
Value ofOther Local Revenue Collections	347149942	169749200
Date of Approval ofthe Annual Workplan to the Council	19/02/17	05/04/17
Date for presenting draft Budget and Annual workplan to the Council	15/03/17	05/04/17
Date for submitting annual LG final accounts to Auditor General	31/08/16	31/01/17
Function Cost (UShs '000)	263,389	271,033
Cost of Workplan (UShs '000):	263,389	271,033

Date for submitting the Annual Performance Report 30/10/16;

Value ofLG service tax collection 190256621; Value ofHotel Tax Collected 645000; Value ofOt
Revenue Collections 169749200; Date of Approval ofthe Annual Workplan to the Council 05/04/
presenting draft Budget and Annual workplan to the Council 05/04/17; Date for submitting bi- annu
accounts to Auditor General 31/01/17;

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	544,738	323,839	59%	136,185	
Locally Raised Revenues	22,000	55,441	252%	5,500	
Multi-Sectoral Transfers to LLGs	87,483	56,691	65%	21,871	
District Unconditional Grant (Non-Wage)	239,300	136,431	57%	59,825	
District Unconditional Grant (Wage)	195,955	75,276	38%	48,989	
<i>Development Revenues</i>	9,600	8,300	86%	400	
Locally Raised Revenues		4,000		0	
Multi-Sectoral Transfers to LLGs		200		0	
District Unconditional Grant (Non-Wage)	5,000	0	0%	0	
District Discretionary Development Equalization Gra	4,600	4,100	89%	400	
Total Revenues	554,338	332,139	60%	136,585	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	544,738	323,839	59%	134,935	
Wage	195,955	79,956	41%	48,989	
Non Wage	348,783	243,883	70%	85,946	
<i>Development Expenditure</i>	9,600	8,300	86%	1,650	
Domestic Development	9,600	8,100	84%	1,650	
Donor Development	0	200		0	
Total Expenditure	554,338	332,139	60%	136,585	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The total revenue performed at 332,139,000 which is only 60% of the budget. This performance is low due to low UCG non wage allocations; Low LLG transfers; Low wage since some six LCIII Chairpersons are not paid.

All the funds were spent

Vote: 561 Kaliro District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	50	44
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	7
No. of LG PAC reports discussed by Council	4	4
No. of minutes of Council meetings with relevant resolutions	4	3
<i>Function Cost (US\$ '000)</i>	554,338	332,139
Cost of Workplan (US\$ '000):	554,338	332,139

No. of land applications (registration, renewal, lease extensions) cleared 44; No. of Land board meetings 3; No. of Auditor Generals queries reviewed per LG 7; No. of LG PAC reports discussed by Council 2; No. of Council meetings with relevant resolutions 4

Vote: 561 Kaliro District

2016/17 Quarterly

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	537,227	399,569	74%	134,307	1
Sector Conditional Grant (Wage)	355,267	266,450	75%	88,817	
Sector Conditional Grant (Non-Wage)	38,895	29,171	75%	9,724	
Locally Raised Revenues	755	0	0%	189	
Multi-Sectoral Transfers to LLGs	2,633	2,124	81%	658	
District Unconditional Grant (Non-Wage)	9,833	675	7%	2,458	
District Unconditional Grant (Wage)	129,843	101,148	78%	32,461	
<i>Development Revenues</i>	87,351	73,719	84%	21,838	
Development Grant	35,724	35,724	100%	8,931	
Other Transfers from Central Government	24,000	12,118	50%	6,000	
Multi-Sectoral Transfers to LLGs	8,469	7,662	90%	2,117	
District Discretionary Development Equalization Gra	19,158	18,215	95%	4,789	
Total Revenues	624,577	473,288	76%	156,144	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	537,226	176,871	33%	134,307	
Wage	485,110	145,541	30%	121,278	
Non Wage	52,116	31,331	60%	13,029	
<i>Development Expenditure</i>	87,351	56,271	64%	21,838	
Domestic Development	87,351	56,271	64%	21,838	
Donor Development	0	0		0	
Total Expenditure	624,577	233,142	37%	156,144	
C: Unspent Balances:					
<i>Recurrent Balances</i>		222,697	41%		
<i>Development Balances</i>		17,448	20%		
Domestic Development		17,448	20%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		240,145	38%		

Cumulative revenue performed at 473,288,000 which is 76% of the annual budget. This is satisfactory due to outstanding performance of all sources except LRR at 0%, UCG non wage at 7% and OCG was however exceptional performance in the Sector Dev't Grant 100%, DDEG as most activities fell in quarters and LLG transfers to the sector above 80%. Most funds were spent leaving behind a Balance

Vote: 561 Kaliro District**2016/17 Qu*****Workplan 4: Production and Marketing***

payroll .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0181 Agricultural Extension Services</i>		
<i>Function Cost (UShs '000)</i>	376,690	85,219
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	100000	53576
No of livestock by types using dips constructed	35	35
No. of livestock by type undertaken in the slaughter slabs	6000	8828
Quantity of fish harvested	5216131	2269832
Number of anti vermin operations executed quarterly	2	2
No. of parishes receiving anti-vermin services	10	14
No. of set traps deployed and maintained	129	321
No of slaughter slabs constructed	1	0
<i>Function Cost (UShs '000)</i>	230,384	138,144
<i>Function: 0183 District Commercial Services</i>		

Vote: 561 Kaliro District**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of awareness radio shows participated in		1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	5
No of businesses inspected for compliance to the law	300	169
No of businesses issued with trade licenses	280	386
No of awareness radio shows participated in		1
No of businesses assisted in business registration process	280	13
No. of producers or producer groups linked to market internationally through UEPB	20	0
No. of market information reports disseminated	12	8
No of cooperative groups supervised	20	28
No. of cooperative groups mobilised for registration	1	10
No. of cooperatives assisted in registration	1	12
No. of tourism promotion activities mainstreamed in district development plans	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	16
No. and name of new tourism sites identified	10	0
No. of producer groups identified for collective value addition support	3	7
No. of value addition facilities in the district	5	7
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	17,503	9,779
Cost of Workplan (US\$ '000):	624,577	233,142

No. of livestock vaccinated 53576; No of livestock by types using dips constructed 35; No. of livestock undertaken in the slaughter slabs 8828; Quantity of fish harvested 2269832; Number of anti vermin executed quarterly 2; No. of parishes receiving anti-vermin services 14; No. of tsetse traps deployed 321; No of cooperative groups supervised 28; No. of cooperative groups mobilised for registration cooperatives assisted in registration 12; No. of tourism promotion activities mainstreamed in district

Vote: 561 Kaliro District

2016/17 Quarterly

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,773,269	1,238,880	70%	443,317	443,317
Sector Conditional Grant (Wage)	1,331,817	1,050,635	79%	332,954	332,954
Sector Conditional Grant (Non-Wage)	178,731	134,049	75%	44,683	44,683
Other Transfers from Central Government	129,000	0	0%	32,250	32,250
Multi-Sectoral Transfers to LLGs	36,197	42,569	118%	9,049	9,049
District Unconditional Grant (Wage)	97,524	11,627	12%	24,381	24,381
<i>Development Revenues</i>	470,146	46,189	10%	117,537	117,537
Donor Funding	446,106	13,136	3%	111,527	111,527
Locally Raised Revenues		5,460		0	0
Other Transfers from Central Government		18,745		0	0
Multi-Sectoral Transfers to LLGs	13,600	3,496	26%	3,400	3,400
District Discretionary Development Equalization Gra	10,440	5,352	51%	2,610	2,610
Total Revenues	2,243,415	1,285,069	57%	560,854	560,854
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,773,269	1,191,589	67%	443,317	443,317
Wage	1,429,341	1,023,011	72%	357,335	357,335
Non Wage	343,928	168,578	49%	85,982	85,982
<i>Development Expenditure</i>	470,146	41,572	9%	117,537	117,537
Domestic Development	24,040	28,436	118%	6,010	6,010
Donor Development	446,106	13,136	3%	111,527	111,527
Total Expenditure	2,243,415	1,233,161	55%	560,854	560,854
C: Unspent Balances:					
<i>Recurrent Balances</i>		47,291	3%		
<i>Development Balances</i>		4,617	1%		
Domestic Development		4,617	19%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		51,908	2%		

The Cumulative revenue performed 1,285,069,000 which is 57% of departmental annual budget. Annual revenue at 82% of the quarterly out turn. This performance is low due to reduction of remittances from PHC Development. No funds were realized from PHC Development.

Vote: 561 Kaliro District**2016/17 Qu****Workplan 5: Health**

Balance of 51,908,000 will be spent in the next quarter for completion of renovation works of Namv (4,617,728) and 47,291,000 for replacement of Health workers who retired.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	50200	32450
Number of inpatients that visited the NGO Basic health facilities	6000	4547
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	1520
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	1593
Number of trained health workers in health centers	195	179
No of trained health related training sessions held.	156	111
Number of outpatients that visited the Govt. health facilities.	117000	92761
Number of inpatients that visited the Govt. health facilities.	6640	6877
No and proportion of deliveries conducted in the Govt. health facilities	2600	2386
% age of approved posts filled with qualified health workers	95	88
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No of children immunized with Pentavalent vaccine	8000	5850
Function Cost (US\$ '000)	1,616,688	1,155,393
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	626,727	77,768
Cost of Workplan (US\$ '000):	2,243,415	1,233,161

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Workplan 5: Health

Number of outpatients that visited the NGO Basic health facilities was 32450 which is 64% this was distances; Number of inpatients that visited the NGO Basic health facilities was 4547 which is 75% and proportion of deliveries conducted in the NGO Basic health facilities was 1520 which 127% due to voucher system; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 1520 which 80% .

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2016/17 Quarterly

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	10,405,178	8,193,795	79%	2,599,021	2,8
Sector Conditional Grant (Wage)	7,705,188	6,398,916	83%	1,926,297	1,9
Sector Conditional Grant (Non-Wage)	2,618,659	1,729,319	66%	654,665	8
Locally Raised Revenues	4,400	379	9%	1,100	
Other Transfers from Central Government	9,093	10,060	111%	0	
Multi-Sectoral Transfers to LLGs	8,580	5,052	59%	2,145	
District Unconditional Grant (Non-Wage)	8,000	13,134	164%	2,000	
District Unconditional Grant (Wage)	51,258	36,936	72%	12,815	
<i>Development Revenues</i>	307,066	291,523	95%	76,767	
Development Grant	221,809	221,809	100%	55,452	
Locally Raised Revenues	4,001	0	0%	1,000	
Multi-Sectoral Transfers to LLGs	68,155	55,791	82%	17,039	
District Discretionary Development Equalization Gra	13,101	13,923	106%	3,275	
Total Revenues	10,712,244	8,485,319	79%	2,675,788	2,9
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	10,405,178	8,193,795	79%	2,599,170	2,9
Wage	7,756,446	6,435,852	83%	1,939,112	2,0
Non Wage	2,648,732	1,757,944	66%	660,058	8
<i>Development Expenditure</i>	307,066	224,168	73%	76,618	1
Domestic Development	307,066	224,168	73%	76,618	1
Donor Development	0	0		0	
Total Expenditure	10,712,244	8,417,963	79%	2,675,788	3,0
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		67,356	22%		
Domestic Development		67,356	22%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		67,356	1%		

The cumulative revenue permed at 8,485,319,000 which is 79% of the budget, while the quarterly revenue at 11%. The rise in performance was due to increase in sectore conditional grant for wages, OGT(111%), DDEG(106%), UCG non wage Sector (164%) to cater for vehicle maintance, development grant, allocation

Vote: 561 Kaliro District

2016/17 Qu

Workplan 6: Education

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	1000	1047
No. of qualified primary teachers	1000	1047
No. of pupils enrolled in UPE	53500	52947
No. of Students passing in grade one	200	173
No. of pupils sitting PLE	4700	5239
No. of classrooms constructed in UPE	2	0
No. of primary schools receiving furniture	133	3
<i>Function Cost (US\$ '000)</i>	6,883,415	5,737,561
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	12240	12427
No. of teaching and non teaching staff paid	163	163
No. of students passing O level	1776	1369
No. of students sitting O level	2068	2058
<i>Function Cost (US\$ '000)</i>	2,608,526	1,836,791
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	42	42
No. of students in tertiary education	676	676
<i>Function Cost (US\$ '000)</i>	948,407	679,492
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	149	138
No. of secondary schools inspected in quarter	10	8
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
<i>Function Cost (US\$ '000)</i>	271,896	164,118
<i>Function: 0785 Special Needs Education</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	10,712,244	8,417,963

No. of teachers paid salaries 1047: No. of qualified primary teachers 1047: No. of pupils enrolled in

Vote: 561 Kaliro District

2016/17 Quarterly

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	663,741	389,407	59%	165,935	1
Sector Conditional Grant (Non-Wage)	572,054	322,572	56%	143,014	1
Multi-Sectoral Transfers to LLGs	53,887	42,091	78%	13,472	
District Unconditional Grant (Wage)	37,800	24,744	65%	9,450	
<i>Development Revenues</i>	76,777	85,770	112%	19,194	
Multi-Sectoral Transfers to LLGs	76,777	85,770	112%	19,194	
Total Revenues	740,518	475,177	64%	185,130	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	663,741	389,407	59%	165,935	1
Wage	62,610	37,871	60%	15,653	
Non Wage	601,131	351,536	58%	150,283	1
<i>Development Expenditure</i>	76,777	85,770	112%	19,194	
Domestic Development	76,777	85,770	112%	19,194	
Donor Development	0	0		0	
Total Expenditure	740,518	475,177	64%	185,130	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

Cumulative revenue performed at 475,171,000 which is 64% of the budget. The low performance is due to the low grant and wage allocations to the sector despite outstanding performance of the LLG transfers above target.

Reasons that led to the department to remain with unspent balances in section C above

All the funds were utilised

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Performance
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Vote: 561 Kaliro District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of bottle necks removed from CARs	33	33
Length in Km of Urban unpaved roads routinely maintained	16	16
Length in Km of District roads routinely maintained	291	291
No. of bridges maintained		3
Length in Km. of rural roads constructed	7	0
<i>Function Cost (US\$ '000)</i>	740,518	475,177
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	740,518	475,177

No of bottle necks removed from CARs 33; Length in Km of Urban unpaved roads routinely maintained 16; Length in Km of District roads routinely maintained 291; No. of bridges maintained 3; 25km of District Road swamps raised to remove bottlenecks.

Vote: 561 Kaliro District

2016/17 Quarterly

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	63,793	52,585	82%	15,948	
Sector Conditional Grant (Non-Wage)	35,613	26,710	75%	8,903	
District Unconditional Grant (Wage)	28,180	25,876	92%	7,045	
<i>Development Revenues</i>	509,676	509,676	100%	127,419	131%
Development Grant	487,676	487,676	100%	121,919	131%
Transitional Development Grant	22,000	22,000	100%	5,500	
Total Revenues	573,469	562,261	98%	143,367	131%
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	63,793	52,585	82%	15,948	
Wage	28,180	25,876	92%	7,045	
Non Wage	35,613	26,710	75%	8,903	
<i>Development Expenditure</i>	509,676	458,239	90%	127,419	33%
Domestic Development	509,676	458,239	90%	127,419	33%
Donor Development	0	0		0	
Total Expenditure	573,469	510,825	89%	143,367	33%
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		51,436	10%		
Domestic Development		51,436	10%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		51,436	9%		

The total revenue performed at 562,261,000 which is 98% of the department annual budget ; quarterly at 131%. This high revenue performance is due to more sector development and transitional grants at the centre in the 3 quarters.

The total expenditure performed at 91% of the releases leaving a balance of 51,436,169 on the account of development.

Reasons that led to the department to remain with unspent balances in section C above

The balance of 51,436,169 on the account is due to incomplete works to allow payment of contractors for the balance of the work.

Vote: 561 Kaliro District

2016/17 Qu

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	70	60
No. of water points tested for quality	80	60
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water points rehabilitated	10	15
% of rural water point sources functional (Shallow Wells)	99	99
No. of water user committees formed.	17	11
No. of Water User Committee members trained	102	102
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	11	11
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	1
No. of deep boreholes drilled (hand pump, motorised)	10	11
No. of deep boreholes rehabilitated	10	0
Function Cost (US\$ '000)	573,469	510,825
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	573,469	510,825

No. of supervision visits during and after construction 60; No. of water points tested for quality 60; Water Supply and Sanitation Coordination Meetings 2, No. of Mandatory Public notices displayed with information (release and expenditure) 3; No. of water points rehabilitated 15; % of rural water point sources functional (Shallow Wells) 99 ; No. of water user committees formed. 11, No. of Water User Committee members trained 102; No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 11; No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 2; No. of shallow wells constructed (hand dug, hand augured, motorized pump) 1; No. of deep boreholes drilled (hand pump, motorised) 11

Vote: 561 Kaliro District**2016/17 Qu****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	108,553	49,951	46%	27,138	
Sector Conditional Grant (Non-Wage)	6,069	4,552	75%	1,517	
Locally Raised Revenues	4,075	588	14%	1,019	
Other Transfers from Central Government		14		0	
Multi-Sectoral Transfers to LLGs	11,598	2,526	22%	2,900	
District Unconditional Grant (Non-Wage)	9,000	0	0%	2,250	
District Unconditional Grant (Wage)	77,811	42,271	54%	19,453	
<i>Development Revenues</i>	49,862	17,267	35%	15,416	
Multi-Sectoral Transfers to LLGs	14,416	4,739	33%	3,604	
District Discretionary Development Equalization Gra	35,446	12,528	35%	11,812	
Total Revenues	158,416	67,218	42%	42,554	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	108,554	48,970	45%	27,138	
Wage	77,811	42,271	54%	19,453	
Non Wage	30,743	6,699	22%	7,686	
<i>Development Expenditure</i>	49,862	17,267	35%	15,416	
Domestic Development	49,862	17,267	35%	15,416	
Donor Development	0	0		0	
Total Expenditure	158,416	66,237	42%	42,554	
C: Unspent Balances:					
<i>Recurrent Balances</i>		981	1%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		981	1%		

Total revenue received was 67,218,000. This revenue performance is only 42% of the annual departmental budget. The under performance is due to no UCG and local revenue allocations. There were also limited LLG transfers, however the less UCG wage was due to over budgeting. All the funds were expended leaving a balance on the account of 980,855 only.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 561 Kaliro District**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	30	26
Number of people (Men and Women) participating in tree planting days	30	40
No. of Agro forestry Demonstrations	3	2
No. of community members trained (Men and Women) in forestry management	200	210
No. of monitoring and compliance surveys/inspections undertaken	6	2
No. of Wetland Action Plans and regulations developed	2	3
Area (Ha) of Wetlands demarcated and restored	2	1
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	3	6
<i>Function Cost (UShs '000)</i>	158,416	66,237
Cost of Workplan (UShs '000):	158,416	66,237

Area (Ha) of trees established (planted and surviving) 26; Number of people (Men and Women) participating in tree planting days 40; No. of Agro forestry Demonstrations 2; No. of community members trained (Men and Women) in forestry management 210; No. of monitoring and compliance surveys/inspections undertaken 2; No. of Wetland Action Plans and regulations developed 3; Area (Ha) of Wetlands demarcated and restored 1; No. of monitoring and compliance surveys undertaken is 2; No. of new land disputes settled within FY is 6.

Vote: 561

Kaliro District

2016/17 Qu

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	158,528	133,756	84%	39,632	
Sector Conditional Grant (Non-Wage)	45,432	34,074	75%	11,358	
Locally Raised Revenues	7,000	0	0%	1,750	
Other Transfers from Central Government	3,185	0	0%	796	
Multi-Sectoral Transfers to LLGs	33,068	19,114	58%	8,267	
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	
District Unconditional Grant (Wage)	63,843	80,568	126%	15,961	
<i>Development Revenues</i>	306,983	98,520	32%	76,746	
Transitional Development Grant	4,348	4,348	100%	1,087	
Donor Funding	35,413	5,005	14%	8,853	
Other Transfers from Central Government	253,331	80,827	32%	63,333	
Multi-Sectoral Transfers to LLGs	9,891	5,341	54%	2,473	
District Discretionary Development Equalization Gra	4,000	3,000	75%	1,000	
Total Revenues	465,510	232,276	50%	116,378	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	158,527	133,756	84%	39,632	
Wage	80,723	89,702	111%	20,181	
Non Wage	77,804	44,054	57%	19,451	
<i>Development Expenditure</i>	306,983	98,518	32%	76,746	
Domestic Development	271,570	93,514	34%	67,892	
Donor Development	35,413	5,005	14%	8,853	
Total Expenditure	465,510	232,274	50%	116,378	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		2	0%		
Domestic Development		2	0%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		2	0%		

Total revenue performed at only at 232,276 (50%) of the budget. This low performance is due to zero from LLR and UCG none wage, low allocations from donor below 75%, OGT despite better performance 126% due to more recruitment and Transitional grant of 100%. All funds were spent leaving a balance

Vote: 561 Kaliro District**2016/17 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	1820	232
No. of Active Community Development Workers		00
No. FAL Learners Trained	800	710
No. of Youth councils supported	68	224
No. of assisted aids supplied to disabled and elderly community	5	6
No. of women councils supported	12	36
<i>Function Cost (US\$ '000)</i>	465,510	232,274
<i>Cost of Workplan (US\$ '000):</i>	465,510	232,274

No. of children settled 232; No. FAL Learners Trained 710; No. of Youth councils supported 224; No. of assisted aids supplied to disabled and elderly Community 6; No. of women councils supported 36; No. of children settled 42; No. of Youth councils supported is none; No. of women councils supported is 1; Conducted 24 sessions for Community activists on SASA support phase; Conducted Data collection on GBV incidents; Conducted support supervision to Community Activists during their SASA activities; Monitored government projects; Conducted a FAL instructor's review meeting; 84 children cases and 6 Juveniles were handled and supervised women entrepreneurs projects support supervised

Conducted 24 UWEP beneficiary selection meetings

Conducted both field and desk appraisal for UWEP and YLP projects F/Y 2016/17, conducted.

Vote: 561 Kaliro District

2016/17 Quarterly

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	91,550	59,767	65%	22,887	
Locally Raised Revenues	7,000	0	0%	1,750	
District Unconditional Grant (Non-Wage)	38,000	29,487	78%	9,500	
District Unconditional Grant (Wage)	46,550	30,280	65%	11,638	
<i>Development Revenues</i>	26,694	11,103	42%	6,673	
Locally Raised Revenues	16,000	950	6%	4,000	
District Unconditional Grant (Non-Wage)	3,000	4,000	133%	750	
District Discretionary Development Equalization Gra	7,694	6,153	80%	1,923	
Total Revenues	118,244	70,870	60%	29,561	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	91,550	59,767	65%	22,887	
Wage	46,550	30,280	65%	11,638	
Non Wage	45,000	29,487	66%	11,250	
<i>Development Expenditure</i>	26,694	11,102	42%	6,673	
Domestic Development	26,694	11,102	42%	6,673	
Donor Development	0	0		0	
Total Expenditure	118,244	70,869	60%	29,561	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

Total Revenue performed at 70,870,000 which is only 60% of the annual budet and 80% of the quarter. This under performance is due to less LRR and less UCG (wage) This is due to less staff and priorities under management and council, inspite of the high DDEG performance (80%) which is caused by the workplan, and 133% UCG non wage due to provsion of electricity to the DPU, higher than planned.

All the funds were spent

Reasons that led to the department to remain with unspent balances in section C above

Vote: 561 Kaliro District**2016/17 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of qualified staff in the Unit	5	3
No of Minutes of TPC meetings	12	9
<i>Function Cost (UShs '000)</i>	118,244	<i>70,869</i>
Cost of Workplan (UShs '000):	118,244	70,869

There are 3 qualified staff in the Unit and 9 sets of DTTPC minutes are in place. The DPU also did the

Submission of Q2 OBT report 2016/17 to MoFPED

Submission of Q2 OBT report 2016/17 to MoLG and OPM

Submission of LGBFP 2017/18 to MoFPED, MoLG and OPM

Submission of Annual work plan 2016/17 to NPA

Vote: 561 Kaliro District

2016/17 Quarterly

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	45,466	37,881	83%	11,367	
Locally Raised Revenues		4,371		0	
Multi-Sectoral Transfers to LLGs	18,644	11,454	61%	4,661	
District Unconditional Grant (Non-Wage)	11,000	10,547	96%	2,750	
District Unconditional Grant (Wage)	15,822	11,509	73%	3,956	
<i>Development Revenues</i>	9,000	3,495	39%	0	
Locally Raised Revenues	3,000	0	0%	0	
Multi-Sectoral Transfers to LLGs	5,000	2,500	50%	0	
District Discretionary Development Equalization Gra	1,000	995	100%	0	
Total Revenues	54,466	41,376	76%	11,367	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	45,466	37,881	83%	11,367	
Wage	27,106	18,781	69%	6,777	
Non Wage	18,360	19,100	104%	4,590	
<i>Development Expenditure</i>	9,000	3,495	39%	0	
Domestic Development	9,000	3,495	39%	0	
Donor Development	0	0		0	
Total Expenditure	54,466	41,376	76%	11,367	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

Total revenue was 41,376,000 ,76% of the budget and only 120% of the quarterly expectation. The g was due to increased allocations from UCG non wage(96%), some allocation from LRR and 100% D as planned . The arise in UCG non wage allocation is for facilitation of the staff to reach many insti was however low performance from wage and LLG transfers to the sector below 75%

All funds were spent.

Vote: 561 Kaliro District**2016/17 Qu*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	31/10/17	15/05/17
<i>Function Cost (UShs '000)</i>	54,466	<i>41,376</i>
Cost of Workplan (UShs '000):	54,466	41,376

No. of Internal Department Audits 4 ; Date of submitting Quarterly Internal Audit Reports is 15/05

1 Quarterly audit report on works, Treasury, UWEP, YLP, Natural Resources, CAO's Operational Account, PHC, Production, DDEG, Community and Education was produced

Vote: 561 Kaliro District

2016/17 Qu

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

payment of salaries for staff for 3 months; support to the Bwazibondo of Bulamogi chiefdom of Busoga Kingdom by 2,000,000=

payment of salaries for

General office Administration, supervision and Monitoring programs

Small office equipment

*General Staff Salaries**Statutory salaries**Advertising and Public Relations**Books, Periodicals & Newspapers**Computer supplies and Information**Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Rent – (Produced Assets) to private entities**Guard and Security services**Electricity**Travel inland**Maintenance - Vehicles**Incapacity, death benefits and funeral expenses*

Wage Rec't:

76,468

Non Wage Rec't:

25,000

Vote: 561

Kaliro District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

% age of staff appraised	99 (All staff appraised at district and duty stations)	99 (All staff appraised at district and duty stations)
% age of LG establish posts filled	70 (Staff posts filled at district)	75 (Staff posts filled at district)
% age of pensioners paid by 28th of every month	90 (All the eligible Pensioners paid at district)	90 (All the eligible Pensioners paid at district)
Non Standard Outputs:	Capacity building activities including; Career Development and Discretionary Facilitation to Kampala on pay roll management and other HRM matters .	Discretionary- Gender m Facilitation to Kampala management and other Capacity needs assessm Induction of newly recru

Pension for Teachers

Advertising and Public Relations

Staff Training

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Subscriptions

Telecommunications

Travel inland

Wage Rec't:

Non Wage Rec't: 163,284

Domestic Dev't: 2,714

Donor Dev't:

Total 165,999

Output: Supervision of Sub County programme implementation

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:* 2,697*Domestic Dev't:**Donor Dev't:****Total*** 2,697**Output: Assets and Facilities Management**

No. of monitoring reports generated	1 0	1 (Reports produced at d
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No. of monitoring visits conducted	1 (12 lower local governments of Budomero,Bumanya, Gadumire, Kisinda, Namugongo,Kasokwe, Buyinda,Namwiwa,Kaliro Town Council,Nawaikoke,Bukamba,Nansololosupport supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance,)	1 (Field monitoring visit
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Non Standard Outputs:		N/A
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*Travel inland**Wage Rec't:**Non Wage Rec't:* 1,250*Domestic Dev't:**Donor Dev't:****Total*** 1,250**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	All staff accessed on Payroll and get payslips and Human Resource Management Systems maintained	All staff accessed on Pa payslips and Human Re Systems maintained
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Facilitation to Kampala on pay roll management and other HRM matters .	Facilitation to Kampala management and other
--	--

Computer supplies and Information

Vote: 561 Kaliro District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Non Wage Rec't:</i>	6,000	
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
<i>Total</i>	6,250	

Output: Information collection and management

Non Standard Outputs:	website management, information posting.	website management, information posting.
<i>Computer supplies and Information Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,304	
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
<i>Total</i>	2,054	

Output: Procurement Services

Non Standard Outputs:	Reporting	N/A
<i>Computer supplies and Information Technology (IT)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
<i>Total</i>	2,000	

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0	0 (N/A)
Non Standard Outputs:	Buying of furniture	Construction of latrine and Administration block

*Non-Residential Buildings**ICT Equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

8,500

*Donor Dev't:***Total****8,500****Additional information required by the sector on quarterly Performance*****2. Finance******Function: Financial Management and Accountability (LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/01/17 (Preparation of quarterly reports)	30/10/16 (Preparation of district)
Non Standard Outputs:	Salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant, 19 senior accounts assistants plus 3 accounts assistants	Salary payments 3 months department

*Computer supplies and Information Technology (IT)**Welfare and Entertainment**General Staff Salaries**Printing, Stationery, Postage and Printing*

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

<i>Wage Rec't:</i>		23,296
<i>Non Wage Rec't:</i>		4,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		27,401

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	86787485.5 (This revenue will be collected by the treasury dept at the district, and LLGs)	56321000 (collected by other depts at the district)
Value of Hotel Tax Collected	300000 (Hotel Tax from Kaliro Town Council)	645000 (Hotel Tax from Kaliro Town Council)
Value of LG service tax collection	25080500 (This tax is collected at district level and by Kaliro Town Council)	31579000 (This tax is collected at district level and by Kaliro Town Council)
Non Standard Outputs:		N/A
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	05/04/17 (Draft Budget presented to council at the district headquarters)
Date of Approval of the Annual Workplan to the Council	19/02/17 (Annual work plan approved by council at the district headquarters)	05/04/17 (Annual work plan approved by council at the district headquarters)
Non Standard Outputs:		N/A

*Printing, Stationery, Photocopying and Binding**Travel inland*

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:	Production of 1 quarterly financial expenditure report at	Production of 1 quarterly financial expenditure report at
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/01/17 (Submission of annual final accounts to the office of Auditor General in Kampala)	31/01/17 (Submission of annual final accounts to the office of Auditor General in Kampala)
Non Standard Outputs:		N/A
<i>Bank Charges and other Bank related costs</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,400	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,400	

Output: Sector Management and Monitoring

Non Standard Outputs:	Support supervision and Monitoring of LLGs	Support supervision and Monitoring of LLGs reports prepared
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:	Procure computers, printers, generators	N/A
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*Furniture & Fixtures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,000

*Donor Dev't:**Total*

2,000

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Payment of salaries to the following political leaders and civil servants; Chairperson LCV
 Vice / Chairperson
 District Speaker
 Deputy Speaker
 District Sectoral Secretaries
 LC111 chairpersons
 Gratuity for Political Leaders
 Chairperson LCV

Payment of salaries to the following political leaders; Chairperson LCV
 Vice / Chairperson
 District Speaker
 Deputy Speaker
 District Sectoral Secretaries
 LC111 chairpersons
 Gratuity for Political Leaders
 Chairperson LCV
 Vice / Chairperson

*General Staff Salaries**Allowances**Medical expenses (To employees)**Incapacity, death benefits and funeral expenses**Books, Periodicals & Newspapers**Computer supplies and Information*

Vote: 561 Kaliro District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Maintenance – Machinery, Equipment & Furniture**Incapacity, death benefits and funeral expenses*

<i>Wage Rec't:</i>	48,989
<i>Non Wage Rec't:</i>	43,029
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	92,018

Output: LG procurement management services

Non Standard Outputs:	5 DCC meetings held at district	3 DCC meetings held at district
	5 sets of minutes produced at district	5 sets of minutes produced at district
	Reports depend on activity	Reports depend on activity

*Computer supplies and Information Technology (IT)**Small Office Equipment**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,447
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	1,447

Output: LG staff recruitment services

Non Standard Outputs:	7 DSC meetings for recruitment, confirmation of staff in service and disciplinary actions granting leave at district.	7 DSC meetings for recruitment, confirmation of staff in service and disciplinary actions granting leave at district.
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Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

8,866

*Domestic Dev't:**Donor Dev't:***Total****8,866****Output: LG Land management services**No. of land applications
(registration, renewal, lease
extensions) cleared

0

10 (applications for registration, renewal and lease extensions processed at district)

No. of Land board meetings

6 (Applications for registration, renewal and lease extensions processed at district. 25 applications for registration, renewal and lease extensions processed at district.)**1 (Land Board meetings held at district)**

Non Standard Outputs:

N/A

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,944

*Domestic Dev't:**Donor Dev't:***Total****1,944****Output: LG Financial Accountability**No. of LG PAC reports discussed
by Council**1 (LG PAC reports discussed by council at district)****2 (LG PAC reports discussed by council at district)**

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies*Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,640

*Domestic Dev't:**Donor Dev't:***Total****3,640****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

1 (Quarterly monitoring Reports)**1 (Quarterly monitoring Reports)**

Non Standard Outputs:

N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:*

500

Domestic Dev't:

400

*Donor Dev't:***Total****900****Output: Standing Committees Services**

Non Standard Outputs:

2 committee meetings at District Hqtrs**2 committee meetings at District Hqtrs***Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Wage Rec't:*

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	Salaries of all sub county / LLG field extension workers paid for 3 months (i.e. January 2017 to March 2017).	Salaries of all sub county / LLG field extension workers paid for 3 months (i.e. January 2017 to March 2017).
<i>General Staff Salaries</i>		
<i>Wage Rec't:</i>		88,817
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		88,817

*2. Lower Level Services***Output: LLG Extension Services (LLS)**

Non Standard Outputs:	In all the 12 LLGs have done in totality the following:- Livestock, agricultural, fisheries and commercial farm insects development promoted (70 farmer trainings). Animal and crop health services delivered to community (25,000 stock vaccinated; 1500 animals vaccinated).	In all the 12 LLGs, Livestock, agricultural, fisheries and commercial farm insects development was promoted (70 farmer trainings were held). Animal and crop health services delivered to community (25,000 stock vaccinated; 1500 animals vaccinated).
<i>Sector Conditional Grant (Non-Wage)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,580
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total		2,580

Function: District Production Services

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*General Staff Salaries**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Information and communications technology (ICT)**Agricultural Supplies**Travel inland**Maintenance – Other*

<i>Wage Rec't:</i>	32,461
<i>Non Wage Rec't:</i>	2,089
<i>Domestic Dev't:</i>	1,509
<i>Donor Dev't:</i>	
Total	36,058

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(NA)	0 (na)
Non Standard Outputs:	All (100%) Crop sector based procurements made, inspected / verified. All (12) crop field workers, farmers supervised and backstopped. All crop staff (100%) participation in the district production staff meetings ensured. Data on crop production data coll	All Crop sector based procurements made, inspected / verified. All (12) crop field workers, farmers supervised and backstopped. All crop staff (100%) participation in the district production staff meetings ensured. Data on crop production data coll

*Printing, Stationery, Photocopying and Binding**Telecommunications**Information and communications technology (ICT)*

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:*

875

Domestic Dev't:

9,475

*Donor Dev't:***Total****10,350****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

1500 (Includes cattle, goats slaughtered at Kaliro town council slaughter slab, Bulumba town board livestock market slaughter slab and Namwiwa town board slaughter slabs for three months. These undergo veterinary public health inspection procedures to ensure safety of meat for public consumption)

2628 (The following live stock were slaughtered and inspected in the slaughter slabs undertaken in the slaughter slabs: cattle, goats slaughtered at council slaughter slab (948 shoats), Bulumba town board slaughter slab (302 shoats) and Namwiwa town board slaughter slab (1378 shoats) for three months. These undergo veterinary public health inspection procedures to ensure safety of meat for public consumption)

No of livestock by types using dips constructed

35 (All the 35 cattle in Namalembe - nabikooli farm (in namukoge and nabikooli parishes of Namugongo sub county) dipped at the farm's cattle dip on a weekly basis for 3 months.)

0 (No usable dip in the district)

No. of livestock vaccinated

25000 (Includes cattle, goats, sheep, poultry and pets. The location includes the whole district as need arises. At least against 1 notifiable disease.)

19918 (Vaccinations were carried out against 5 notifiable diseases covered below: NCD - 16954 birds (v) Pox -948 birds (v) Rabies - 176 dogs (v) and 18 cats (v))

Non Standard Outputs:

Mass treatment against trypanosomiasis as a preventive measure done at parishes and / or individual herds. Certification / verification of all (100%) livestock based procurements. All (100%) veterinary sector Staff and farmers supervised and backstopped. D

Mass treatment against trypanosomiasis as a preventive measure was done at parishes and / or individual herds (13,440 cattle, 57 dogs, 111 pigs, 13,440 shoats, 9,928 pigs (dogs & cats), 12 rabbits)

*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Maintenance – Machinery, Equipment & Furniture*

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Quantity of fish harvested	1304032.75 (1304032.75 kgs from the 11 landing sites (Bukamba sub county county = 4 (at nangala, lugonyola, kisanga & kitega); Nawaikoke sub county = 2 (at namawa and nawaikoke-jaraja); Gadumire sub county = 3 (at butambala, isalo & panyolo); Kisinda sub county = 1 (at busulumba) and Budomero sub county = 1 (at kyanfubba) all worth a total of Uganda shillings 26,080,655,000/=)	965800 (965800 kgs kg landing sites)
No. of fish ponds stocked	(NA)	0 (No fry got d the period)
No. of fish ponds constructed and maintained	0	0 (No new ponds during the period)
Non Standard Outputs:	Supervise and backstop the training of fish farmers and fisherfolk, mounting of 3 fish and fish products check points and 3 lake patrols on lake Nakuwa by FEWs. Fisheries Statistical data collected on a day to day basis. 1 Quarterly production review /	Supervise and backstop the training of fish farmers and fisherfolk, mounting of 3 fish and fish products check points and 3 lake patrols on lake Nakuwa by FEWs. Fisheries Statistical data collected on a day to day basis. 1 Quarterly production review /

*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:* 875*Domestic Dev't:* 2,114*Donor Dev't:***Total** 2,989**Output: Vermin control services**

No. of parishes receiving anti-vermin services	10 (Includes surveillance with and sensitization of community in 10 parishes of:- Kyanfubba in Bumanya sub county; Butambala, Panyolo and Isalo in Gadumire sub county; Busulumba in Kisinda sub county; Nawaikoke, Namawa, Budomero and Budini in Bukamba sub county)	2 (Wild dogs in Budini and Budomero)
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Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	100

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	32 (Entomological surveys carried out. Tsetse trapping carried out. Sites to be selected as per epidemiological reports of human and animal trypanosomosis)	108 (30 in Namugongo, 28 in Gadumire, 28 in Nawabshah)
Non Standard Outputs:	All entomology sector based procurements made, inspected / verified. All bee farmers supervised and backstopped. Participation of staff in the district production staff meetings ensured. Data on entomological health and production available at a database. Cr	22 demonstration apiaries. 22 bee farmers were supervised and backstopped. 8 sub counties by the Senior Extension Assistant (SEA) and this was done in 20 demonstration farms. Cr

*Printing, Stationery, Photocopying and Binding**Telecommunications**Medical and Agricultural supplies**Agricultural Supplies**Travel inland**Maintenance – Machinery, Equipment & Furniture*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't:</i>	3,300
<i>Donor Dev't:</i>	
Total	3,900

Output: Sector Capacity Development

Non Standard Outputs:

Skills and knowledge capacity of staff

The Senior Accounts as

Vote: 561

Kaliro District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0	0 (Not done during the period)
No of businesses inspected for compliance to the law	1 (businesses inspected/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)	45 (businesses were inspected/and audit on request done; advise given & reports made; Location: council, Nawaikoke trading centre, town board and Bulumbulungu Trading centre, Namwiva Trading board, Gadumire Trading Centre and Nawaikoke Trading Centre.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	3 (1 Districty level 2 sub district level meetings)
No of awareness radio shows participated in	0	1 (NBS Jinja)
Non Standard Outputs:	1).Information on trade related policies shared. 2).District investment profile produced. 3).20 SMEs trained in value chains. 4).Mkt/Bussiness information dissemination centres established. 5).information on markets & trade opportunities disseminated	Information on trade related policies shared. petty foreign traders were trained in indian community; shared information on markets & trade opportunities with traders.District investment profile produced. 20 fruit farmers trained in value chains. Information on markets & trade opportunities disseminated

Workshops and Seminars

Travel inland

Wage Rec't:

Non Wage Rec't:

898

Domestic Dev't:

Donor Dev't:

Total

898

Output: Enterprise Development Services

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardisation in Kaliro town council.

2 meetings on Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardisation in Kaliro town council.

*Travel inland**Wage Rec't:**Non Wage Rec't:*

278

*Domestic Dev't:**Donor Dev't:***Total****278****Output: Market Linkage Services**

No. of market information reports disseminated

0

3 (Done monthly)

No. of producers or producer groups linked to market internationally through UEPB

50

0 (Not done during the period)

Non Standard Outputs:

NA

*Travel inland**Wage Rec't:**Non Wage Rec't:*

375

*Domestic Dev't:**Donor Dev't:***Total****375****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised

4 (Includes SACCOs and growers' cooperatives in all the 6 LLGs
Good SACCO / cooperative governance promoted in the District)

5 (Done in all 11 subcounties)

No. of cooperative groups

0

1 (Kaliro fruit farmers S

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Travel inland**Wage Rec't:**Non Wage Rec't:*

950

*Domestic Dev't:**Donor Dev't:***Total****950****Output: Tourism Promotional Services**No. of tourism promotion activities
meanstreamed in district
development plans**1 (Tourism promotion activities promoted at
district level and sub counties.)****0 (Not done during the quarter)**No. and name of new tourism sites
identified

0

0 (Nil)No. and name of hospitality
facilities (e.g. Lodges, hotels and
restaurants)

0

**16 (kitende hotel, Taver
restaurant & bar, Lovis
Jokers inn & hotel, Lion
TOSS bar and lodging,
hotel, Greenlight, Malin
lodge, Munaaba's lodge
lodge, Issoba's, Dono's,
lodge & bar, Tizoomu's)**

Non Standard Outputs:

**The District tourism pro
updated.***Travel inland**Wage Rec't:**Non Wage Rec't:*

75

*Domestic Dev't:**Donor Dev't:***Total****75****Output: Industrial Development Services**

A report on the nature of value

0

**Yes (1 Report made and
relevant offices)**

Vote: 561 Kaliro District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of opportunities identified for industrial development 0 0 (NA)

Non Standard Outputs: na

Travel inland

Wage Rec't:

Non Wage Rec't: 250

Domestic Dev't:

Donor Dev't:

Total 250

Output: Tourism Development

No. of Tourism Action Plans and regulations developed 0 0 (Not done during the period)

Non Standard Outputs: na

Consultancy Services- Short term

Travel inland

Wage Rec't:

Non Wage Rec't: 300

Domestic Dev't:

Donor Dev't:

Total 300

Output: Sector Management and Monitoring

Non Standard Outputs:

1 Quarterly report was prepared and funded and routine activities were maintained. The internet facility was maintained. Three desktop printers were serviced and a laptop computer was repaired and operational. Two motor

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Maintenance – Machinery, Equipment & Furniture

Wage Rec't:

Non Wage Rec't:

1,250

Domestic Dev't:

Donor Dev't:

Total

1,250

Additional information required by the sector on quarterly Performance

The lower local government staffing structure is now at 100% full; 25,970kgs of maize seeds and 22 bean seeds were received under Operation Wealthy Creation. There has been a massive outbreak of the armyworm destroying over 80% of the plan

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

Payment of Salaries to 183 staff

Payment of Salaries to

General Staff Salaries

Wage Rec't:

24,381

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

24,381

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic

300 (300 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)

600 (600 deliveries were conducted at the facilities.)

Vote: 561 Kaliro District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of outpatients that visited the NGO Basic health facilities	8750 (8750 Patients to be seen in NGO facilities)	12693 (12693 patients visited in NGO facilities)
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Non Standard Outputs:		N/A
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Sector Conditional Grant (Non-Wage)

Wage Rec't:

<i>Non Wage Rec't:</i>	8,800
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<i>Domestic Dev't:</i>	0
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<i>Donor Dev't:</i>	0
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Total	8,800
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	2250 (2250 Children to be immunized in Government facilities.)	1646 (1646 Children were immunized with DPT3 in Government facilities.)
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	50 (50% of villages have functional VHTs.)
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% age of approved posts filled with qualified health workers	95 (95% of approved posts filled with qualified health workers.)	88 (88% of approved posts filled with qualified health workers.)
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No and proportion of deliveries conducted in the Govt. health facilities	875 (875 deliveries expected to be conducted in Government facilities)	714 (714 deliveries were conducted in Government facilities.)
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Number of inpatients that visited the Govt. health facilities.	2250 (2250 patients expected to be admitted in Government facilities.)	2215 (2215 patients were admitted in Government facilities.)
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Number of outpatients that visited the Govt. health facilities.	42500 (42500 patients to visit Government facilities.)	29762 (29762 patients visited in Government facilities.)
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No of trained health related training sessions held.	39 (One CME per month for each of the 13 Government health units.)	36 (75 CMEs were held.)
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Number of trained health workers in health centers	95 (95% of approved posts filled with qualified health workers.)	179 (179 Staff deployed in Health Facilities)
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Non Standard Outputs:		N/A
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Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Procurement and installation of 1 water tanks at Kasokwe HC II	Project implementation v subsequent quarter due to
	Replacement of 3 solar batteries at Kyani HC II	
<i>Other Structures</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		2,338
<i>Donor Dev't:</i>		
Total		2,338

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	3 Monthly HMIS reports, 1 quarterly sector reports and budget requests for submission to the Ministry	3 Monthly HMIS reports and budget requests for submission to the Ministry
	1 quarterly and 1 annual review and planning meetings	1 quarterly and 1 annual review and planning meetings
	1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and repaired at the District
	13 Government and 8 No	13 Government and 8 No
<i>Books, Periodicals & Newspapers</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Welfare and Entertainment</i>		

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Tax Account**Wage Rec't:**Non Wage Rec't:*

44,883

Domestic Dev't:

273

Donor Dev't:

111,527

Total**156,682****Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed

0

0 (N/A)

Non Standard Outputs:

BUJJEJJE P/S-10, BULUMBA P/S-20,
BULYAKUBI P/S-11, BUMANYA P/S-15 ,
BUSALAMUKA P/S-13, BUYONJO P/S-20,
IHAGALO P/S-12, KALALU C/U P/S-9,
KANAMBATIKO P/S-13, KYANI P/S-13,
KYANFUBBA P/S-12, NABIGWALI P/S-17,
NAMUSOLO P/S-9, NKONTE P/S-10,
NABITEND

BUJJEJJE P/S-10, BU
BULYAKUBI P/S-11, B
BUSALAMUKA P/S-13,
IHAGALO P/S-12, KAL
KANAMBATIKO P/S-13,
KYANFUBBA P/S-12, N
NAMUSOLO P/S-9, NK
NABITEND

*General Staff Salaries**Wage Rec't:*

1,552,607

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****1,552,607***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

Vote: 561

Kaliro District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education

KISINDA PS98
 BUSULUMBA PS41
 LUBUULO PS91
 PANYOLO PA82
 ST. GONZAGA PS BUG
 BUDINI BOYS' PS175
 VALLEY HILL PS26
 KALIRO DEM PS49
 KALIRO MODEL PS81
 BUKUMANKOOLA PS1
 KALIRO PS141
 BUDINI GIRLS' PS105
 ZIBONDO PS168
 KASOKWE PS61
 BUGOODO PS78
 KANANKAMBA PS91
 NAMUKOOGI PS120
 ST. LULIANA NAMEJ.
 WANGOBO PS72
 NANKOOLA PUBLIC P
 MADIBIRA PS19
 BUYINDA PS38
 KIRAMA FELLOWSHI
 NAMWIWA PS165
 NAMULUNGU PS19
 SAKA PS27
 BUVULUNGUTI PS89
 BUKAMBA PS119
 MUHIRA PS42
 BULUYA MUSLIM PS4
 BUWANGALA PS96
 NAMAWA PS63
 NANGALA PS60
 BULIKE PS84
 NANSOLOLO PS85
 NANTAMALI PS73
 NAWAIKOKE MIXED I
 NAWAMPITI PS109
 BUPEENI PS46
 NSAMULE PS94
 IZINGA PS87
 BULUYA PARENTS PS
 BULYAKUBI PS33
 IHAGALO PS18
 BUTAMBALA LAKE V
 KAKOSI PS27
 BUSAMBEKU PS26
 BUJJEJE PS34
 ISALO PS34

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education

No. of Students passing in grade one

200 (Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-25, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA BUGONZA -8, ZIBONDO P/S-7)

173 (Kaliro Model P/S33, Bulumba P/S19, Budini Boys' P/S15, Bright Future Junior 14, Nkonte P/S11, Budini Girls' P/S7, Valley Hill P/S7, Kyani P/S6, Namwiwa P/S6, Nankoola Public P/S5, Kirama Fellowship P/S5, Bukumankoola P/S5, St. Lulliana Nameje P/S4, Kaliro C/U P/S4, Bupyana P/S4, Nawampiti P/S3, Nansololo P/S3, Nawaikoke Mixed P/S3, Buvulunguti P/S2, Victory P/S 2, Kasokwe P/S2, Zibondo P/S2, Nabigwali P/S1, Buwangala P/S1, Panyolo P/S1, Kaliro C. F. School1, Bumanya P/S1, Kisinda P/S1, Namukooge P/S1, St. Gonzaga P/S Bugonza, Bulago P/S1)

No. of student drop-outs

0 (No pupil should drop out)

0 (No data)

Vote: 561 Kaliro District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of pupils enrolled in UPE

53500 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S-715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743 KASOKWE P/S-618, NAMUKOOGE P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S-335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKO MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO-70, MWANGHA C/U P/S-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)

52947 (BUJJEJE P/S-937, BULYAKUBI BUMANYA P/S-1025, 590, BUYONJO P/S 61 396, KALALU C/U P/S KANAMBATIKO P/S-5 KYANFUBBA P/S-645, 863, NAMUSOLO P/S-550, NABITENDE COP 315, KAHANGO P/S-31 386, NABITENDE C/U P/S-789, BUPYANA P/S BUSULUMBA P/S-1080 411, BUYUGE P/S-960, 801, KISINDA P/S-802 PANYOLO P/S-955, LU SALO P/S-198, KIBANI NAMUNTU P/S-497, NA BUGADA P/S-244, KIBI KAMUTAKA P/S-426, I BWAYUYA P/S-380, KA 710, KANANKAMBA P P/S-658, NAMUKOOGE ST.GONZAGA BUGON P/S-774, IGULAMUBIR P/S-238, BUTONGOLE P/S-181, BUTEGE CAT BULAGO P/S-587, BUY IZINGA P/S-630, KAKO KIRAMA FELLOWSHIP MADIBIRA P/S-632, N PARENTS-342, NAMW SAKA P/S-582, ST.LU P/S-1095, WANGOBO P COPE-62, BUSAMBEK BUKONDE P/S-552, KA KIWA-NABUZI P/S-50 629, BULIKE P/S-823, P/S-320, BULUYA PAR BUPEENI P/S-360, BU 1045, BUWANGALA P 545, NAMAWA P/S-893 891, NANSOLOLO P/S- P/S-539, NAWAIKOKO NAWAMPITI P/S-1156 618, NAWAMPITI CO C/U P/432, LUGONYO CATHOLIC P/S-791, B 701, BUDINI GIRLS P

Vote: 561 Kaliro District

2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of qualified primary teachers

1000 (BUJJEJJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKO MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO-2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)

1047 (BUJJEJJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKO MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO-2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)

Vote: 561 Kaliro District

2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of teachers paid salaries

1000 (BUJJEJJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKO MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO-2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)

1047 (BUJJEJJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKO MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO-2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)

Non Standard Outputs:

N/A

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Construction of 1-2 classroom block, office and store at: 1. St. Luliana Namejje P/S in Bukonde parish Buyinda subcounty)	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		payment of retention for construction at Nsamule Payment for installation of arrestpors at Budini C/U

*Monitoring, Supervision & Appraisal of capital works**Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

15,602

*Donor Dev't:***Total****15,602****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	36 (.Bwiite P/S)	0 (Not yet delivered)
Non Standard Outputs:		N/A

*Furniture & Fixtures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,275

*Donor Dev't:***Total****3,275**

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

		Kaliro College Sec. School Kaliro High School408 Kaliro Town Sec. School Kaliro Voc. Sec. School11 Kanambatiko Sec. School Muna Bulumba Sec. School Namugongo Seed Sec. School Namwiwa Sec. School10 Nawaikoke College99 Queens Comp. Sec. School Valley Hill Sec. School66
No. of students passing O level	0	1369 (Bright Future Junior High School) Budini Secondary School Bulamogi College Gadumire Devine High School142 Dr. Forer Memorial College Kaliro College Sec. School Kaliro High School1255 Kaliro Town Sec. School Kaliro Voc. Sec. School7 Kanambatiko Sec. School Muna Bulumba Sec. School Namugongo Seed Sec. School Namwiwa Sec. School71 Nawaikoke College58 Queens Comp. Sec. School Valley Hill Sec. School15
No. of teaching and non teaching staff paid	0	163 (BUDINI S.S32 KALIRO HIGH 54 NAMUGONGO SEED SCHOOL KANAMBATIKO S.S25 NAMWIWA S.S14 BULAMONGI COLL. C
No. of students enrolled in USE	12240 (Kaliro High School-2807 Kanambatiko SS-1789, Namugongo Seed SS-1725, Namwiwa SS-655, Bulamogi College Gadumire-1090, Kaliro College SS-886, Kaliro Vocational SS-81064 Muna SS -634, Dr Fr Forah-724)	12427 (Kaliro High School-1811, Kanambatiko SS-1811, 1665, Namwiwa SS-758, Gadumire-1118, Kaliro Vocational SS-1118, Dr Fr Forah-711)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		
Sector Conditional Grant (Non-Wage)		
Wage Rec'tr		260,965

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. Of tertiary education Instructors paid salaries	42 (Kaliro Tech Inst-27 PTC Kaliro- 15)	42 (Kaliro Tech Inst-27 PTC Kaliro- 15)
No. of students in tertiary education	676 (PTC Kaliro- 426 Kaliro Tech Inst-250)	676 (PTC Kaliro- 426 Kaliro Tech Inst-250)
Non Standard Outputs:		N/A

General Staff Salaries

Wage Rec't:	103,725
Non Wage Rec't:	
Domestic Dev't:	
Donor Dev't:	
Total	103,725

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Conditional transfers tertiary institutions of Kaliro PTC and Kaliro technical intitute	Conditional transfers to Kaliro PTC and Kaliro technical intitute
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Sector Conditional Grant (Non-Wage)

Wage Rec't:	
Non Wage Rec't:	133,377
Domestic Dev't:	0
Donor Dev't:	0
Total	133,377

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Salary for Education staff paid District Education Officer Senior Inspector of	Salary for Education staff paid District Education Officer Senior Inspector of
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Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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6. Education*Bank Charges and other Bank related costs**Electricity**Travel inland*

<i>Wage Rec't:</i>	12,815
<i>Non Wage Rec't:</i>	4,100
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	16,915

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District head quarters)	1 (District head quarters)
No. of tertiary institutions inspected in quarter	2 (1. Kaliro Technical Institutte 2. Kaliro primary Teachers College)	2 (1. Kaliro Technical I 2. Kaliro primary Teach
No. of secondary schools inspected in quarter	10 (1. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College)	8 (1. Kaliro High Schoo 2. Namwiwa SS 3. Namugongo Seed SS 4. Bulamogi College Ga 5. Kaliro Vocational SS 6. Kaliro College SS 7. St. Phillips Nawaikok 8. Dr. Forah Mem. Coll

Vote: 561 Kaliro District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of primary schools inspected in quarter

149 (BUJJEJJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOGE P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAAKA COPE, BUSAMBEKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S,, BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKE MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, NAWAMPITI COPE, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA CATHOLIC P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S, KALIRO C.O.U. P/S, BUKUMANKOLA P/S, BUDINI C/U P/S)

138 (Kahango, Kyanfula, Nabitende COPE, Nkooti, Budehe, Bulyakubi, Iha, Kanambatiko, Kyani, K, Nabigwali, NamusoloK, Butongole, Buyodi, Bwa, Bugoda, Butege, Igulan, Kanankamba, Namuko, Gadumire, Bugada, Bu, Buyuge, Isalo, Kibanda, Kisinda, Busulumba, Ka, Buwangala, Mwangha, Nsamule, Nansololo, Bu, Muslim, Buluya Parents, Nantamali, Budini Boys, Budini C/U, Bukumank, Bukamba, Buvulunguti, Nawampiti, Nawampiti, Lugonyola, Nawaikoke, COPE, Lubuulo, Nakab, Buyinda, Bukonde, Bul, Kirama Fellowship, Ma, Wangobo, Namwiwa, I, Nabuzi, Namulungu, Sa, Busambeku, Bujjeje, Bu, Busalamuka, Buyonjo, High Peak, Potter's House, Qubba Islamic, St. Steven, Gala Glory, Mountain of Olives, God's Will, Ebenezer, Golden Gift, Kasokwe Junior, Faith Namukooge, Namukooge Modern, Namukooge Preparator, Kanankamba Central, Crown, St. Peter's community, White Angels, Mustard Seed, Direct infant, Buyuge Modern, St. Joseph, Mpwambwa Orphanage, M...)

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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6. Education*Wage Rec't:**Non Wage Rec't:*

8,232

*Domestic Dev't:**Donor Dev't:***Total****8,232****Output: Sports Development services**

Non Standard Outputs:

Purchase of sports equipments and uniforms

N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,000

*Donor Dev't:***Total****1,000****Output: Sector Capacity Development**

Non Standard Outputs:

Teachers workshops at zonal level on professional ethics, subject content and EGR

Not yet conducted

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,702

*Donor Dev't:***Total****2,702****3. Capital Purchases****Output: Administrative Capital**

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Total</i>	37,000
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Payments of salaries for works department both at District and Sub-county	Payments of salaries for both at District and Sub-county
<i>General Staff Salaries</i>		
<i>Wage Rec't:</i>	9,450	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,450	

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(Transfer to community Access Roads at Sub-county level five old ones and six new ones.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,869	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	11,869	

Vote: 561 Kaliro District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Transfers to other govt. units (Current)

Wage Rec't:

Non Wage Rec't:

26,388

Domestic Dev't:

0

Donor Dev't:

0

Total

26,388

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (Naigombwa swamp area)
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Length in Km of District roads periodically maintained	0	0 (N/A)
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Length in Km of District roads routinely maintained	<p>291 (SECTION A: Routine Road maintenance manual. Muli – Nansololo- Bulike, Nawaikoke – Nsamule – Kyambaya, Gadumire – Panyoro, Buluya – Nansololo – Nantamali, Buvulunguti – Mailo – Nawampiiti, Gadumire – Kisinda – Busulumba, Buzinge – Mailo – Kisanga, Naigazi – Takira, Kyani-Buyonjo, Bwayuya – Budhehe – Bumanya, Namwiwa-Izinga-Kakosi-Saaka, Nawaikoke T/c – Jalaja Landing site, Namukooge – Igulamubiri, Kyabazinga's Palace – Bugoodo, Bupyana – Wangobo – Namwiwa, Bukonde-Nameje - Makaiza –Madibira, Bupeeni – Nsamule – Kyambaya, Naigombwa – Kasokwe – Natwana, Kasozi – Kitega, Nawaikoke – Buwangala, Nagawolomboga – Kanankamba p/s, Kiganda –Namayoby, Buyinda – Nabina – Kirama, Gadumire– Lubuulo –Kamutaka, Buyinda-Buyonjo-Kyanfuba Landing site, Namuzigo – Bukyonza – Nalenya, Ihagaro – Kananzoki – Bugoodho 220KM.</p>	<p>291 (SECTION A: Routine Road maintenance manual. Muli – Nansololo- Bulike, Nsamule – Kyambaya, Panyoro, Buluya – Nansololo, Buvulunguti – Mailo – Nansololo, Gadumire – Kisinda – Busulumba, Buzinge – Mailo – Kisanga, Naigazi – Takira, Kyani-Buyonjo, Bwayuya – Budhehe – Bumanya, Namwiwa-Izinga-Kakosi-Saaka, Nawaikoke T/c – Jalaja Landing site, Namukooge – Igulamubiri, Kyabazinga's Palace – Bugoodo, Bupyana – Wangobo – Namwiwa, Bukonde-Nameje - Makaiza –Madibira, Bupeeni – Nsamule – Kyambaya, Naigombwa – Kasokwe – Natwana, Kasozi – Kitega, Nawaikoke – Buwangala, Nagawolomboga – Kanankamba p/s, Kiganda –Namayoby, Buyinda – Nabina – Kirama, Gadumire– Lubuulo –Kamutaka, Buyinda-Buyonjo-Kyanfuba Landing site, Namuzigo – Bukyonza – Nalenya, Ihagaro – Kananzoki – Bugoodho 220KM.</p>
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SECTION B1: Routine Mechanized Road Maintenance

Igulamubili –Namukooge, Naigombwa-Kasokwe-Namugongo-Natwana, Kikooge-Kirama-Namwiwa, Namwiwa-Wangobo-Bupyana, Nantamali- Nansololo, Naigazi-

SECTION B1: Routine Mechanized Road Maintenance

Naigombwa-Kasokwe-Namugongo-Natwana, Nantamali-

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Domestic Dev't:**Donor Dev't:***Total****104,757****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

O&M of vehicles
 Fuel and lubricants
 water office cleaning, payment of Utility bills,
 Stationary, Communication costs at the
 district headquarters, payment of salaries to
 staff in water officer

O&M of vehicles
 Fuel and lubricants
 water office cleaning, pa
 Stationary, Communica
 district headquarters, p
 staff in water officer

*General Staff Salaries**Electricity**Cleaning and Sanitation**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:***7,045***Non Wage Rec't:**Domestic Dev't:***6,425***Donor Dev't:***Total****13,470****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality

0**0 (N/A)**

No. of Mandatory Public notices displayed with financial

1 (Mandetary Notices displayed at public places)**1 (Mandetary Notices displayed at public places)**

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of supervision visits during and after construction

20 (Five supervision visits in each of the following sub-counties; Budomero, Buyinda, Bukamb, Nawaikoke, Kisinda, Kasokwe, Namwiwa, Namugongo, Gadumire, Buyinda)

20 (Five supervision visits in each of the following sub-counties; Budomero, Buyinda, Bukamb, Nawaikoke, Kisinda, Kasokwe, Namwiwa, Namugongo, Gadumire, Buyinda)

Non Standard Outputs:

N/A

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

7,181

*Donor Dev't:***Total****7,181****Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained

0

0 (n/a)

% of rural water point sources functional (Shallow Wells)

99 (Both new and old water sources)

99 (Both new and old water sources)

% of rural water point sources functional (Gravity Flow Scheme)

0

0 (n/a)

No. of water points rehabilitated

10 (10 old sources to be repaired)

10 (10 old sources to be repaired)

No. of public sanitation sites rehabilitated

0

0 (n/a)

Non Standard Outputs:

n/a

*Travel inland**Fuel, Lubricants and Oils**Maintenance – Other**Wage Rec't:*

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of water and Sanitation promotional events undertaken	0	0 (n/a)
No. of Water User Committee members trained	0	0 (n/a)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (n/a)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	1 (n/a)
Non Standard Outputs:		n/a

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

5,893

*Donor Dev't:***Total****5,893****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Increased sanitation coverage by 30%, in Namwiwa s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week celebrations.

Increased sanitation coverage by 30%, in Namwiwa s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week celebrations.

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7b. Water

Non Standard Outputs:

Procurement of one vehicle for the department and 4 office chairs

Procurement of one vehicle for the department and 4 office chairs

*Transport Equipment**Furniture & Fixtures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

38,250

*Donor Dev't:***Total****38,250****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

1 (shallow well in Budhehe)

1 (shallow well in Budhehe)

Non Standard Outputs:

n/a

*Engineering and Design Studies & Plans for capital works**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

6,700

*Donor Dev't:***Total****6,700****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

4 (supply of borehole spareparts)

4 (supply of borehole spareparts)

No. of deep boreholes drilled (hand pump, motorised)

4 (drilling of one deep well in each of the following sub-counties: kasokwe, Namugongo, Budomero, Budomero)

0 (drilling of one deep well in each of the following sub-counties: kasokwe, Namugongo, Budomero, Budomero)

Non Standard Outputs:

n/a

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

payment of salary for land officer, forestry officer, Physical planner, 2 forest rangers and 1 forest guard,

Salaries paid for land officer, Environmental officer, Physical planner, 2 forest rangers, 1 forest guard,

Procurement of stationary for the Natural Resources Department and facilitation for general office operations

O&M for departmental vehicles, fuel, maintenance, and paid bank charges

*General Staff Salaries**Allowances**Bank Charges and other Bank related costs**Maintenance - Vehicles*

Wage Rec't: 19,453

Non Wage Rec't: 500

Domestic Dev't:

Donor Dev't:

Total 19,953**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days

0

40 (10 males and 30 females) participated in tree planting on women's day. 400 seedlings were distributed.

Area (Ha) of trees established (planted and surviving)

20 (20 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)

25 (25 ha of musizi and other areas) were established in the entire district. However 10,000 eucalyptus yet to be reaped. 400 seedlings not yet distributed

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Water**Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

250

Domestic Dev't:

1,534

*Donor Dev't:***Total****1,784****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management

0

140 (70 farmers sensitized tree growing and tree planting the planting season)

No. of Agro forestry Demonstrations

2 (Agroforestry demonstrations farms established in Nawaikoke, Bumanya and Namugongo)

2 (2 Agroforestry demonstrations established in Nawaikoke)

Non Standard Outputs:

Establishing and Training 200 community members in energy saving technology in Namugongo and Namwiwa.

Established 140 energy sensitized 100 so far and community members in technology in Nawaikoke Nsamule parish

*Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Travel inland**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250****Output: Forestry Regulation and Inspection**

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Domestic Dev't:</i>	500
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<i>Donor Dev't:</i>	
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Total	500
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (wetland action plans developed in Nawaikoke sub county)	1 (1 wetland action plan developed in Nawaikoke sub county was developed and approved by sub county)
Area (Ha) of Wetlands demarcated and restored	0	1 (1ha of wetlands restored in Saaka)
Non Standard Outputs:		N/A

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	750
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*Domestic Dev't:**Donor Dev't:*

Total	750
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects)	2 (2 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the borrow areas of stirring in kaliro - iganga road)
Non Standard Outputs:	2 field visits to monitor wetland encroachment and degradation in Bumanya and Nawaikoke sub-counties	not done

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	786
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*Domestic Dev't:**Donor Dev't:*

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Travel inland**Wage Rec't:**Non Wage Rec't:*

500

Domestic Dev't:

250

*Donor Dev't:***Total****750****Output: Infrastructure Planning**

Non Standard Outputs:

facilitate quarterly meetings of the district physical planning committee.

meeting of the district physical planning committee held

Production of a detailed plan for Namwiwa Town Board in Namugongo sub-county

Production of a detailed plan for Namwiwa Town Board

5 periodic inspections of building sites in Kaliro town council, town boards and growth centres

5 periodic inspections of building sites in Kaliro town council, town boards and growth centres

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,500

Domestic Dev't:

9,529

*Donor Dev't:***Total****11,029****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

Community Development staff paid salaries both at the HLG and LLGs.

18 Community Development staff paid salaries both at the HLG and LLGs.

Conduct support supervision to sub county staff

30 CBOs monitored and supervised in the district.

Mobilization of Communities on government programmes.

30 CBOs monitored and supervised in the district.

1 Quarterly report prep

*General Staff Salaries**Welfare and Entertainment**Bank Charges and other Bank related costs**Telecommunications**Travel inland*

Wage Rec't: 15,961

Non Wage Rec't: 962

Domestic Dev't: 1,587

Donor Dev't:

Total 18,509**Output: Probation and Welfare Support**

No. of children settled

455 (Conduct 1 quarterly OVC Coordination committee meeting at District.

120 (Sub-county CDOs s data from service provision level

Conduct 1 quarterly OVC Coordination committee meeting at sub-county.

Facilitate Legal support to service providers to contact with the law (courts, police, recuse service, social in

Support sub-county 6 CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.

Support the Strategic Information Technical Working Committee (SI-

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

	sessions, child recuse service, social inquiries and follow up.)	
Non Standard Outputs:		N/A
<i>Telecommunications</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,500

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 1 monitoring visit to sub counties on CBR activities by the District team.	N/A
	Make 2 PWDs referrals for appropriate service providers.	
<i>Workshops and Seminars</i>		
<i>Travel inland</i>		
<i>Medical expenses (To general Public)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,729

Output: Adult Learning

No. FAL Learners Trained	800 (Conduct 1 quarterly review meeting for FAL instructors at sub-county.	710 (1 quarterly review meeting for county county FAL instructors at the district.)
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Vote: 561 Kaliro District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:* 2,286*Domestic Dev't:**Donor Dev't:***Total** 2,286**Output: Gender Mainstreaming**

Non Standard Outputs:

Engage community action groups in SASA Support phase activities at village level.

8 Community action groups engaged in SASA Support phase activities at village level.

Facilitate Community Activists to create awareness on SASA support phase through use of posters, con

24 Community Activists created awareness on SASA support phase through use of posters

*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:* 8,853**Total** 8,853**Output: Support to Youth Councils**

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

	level		Prepared and submitted reports to MGLSD and council.
	to the YLP interest groups.	Disburse funds	
	technical Supervision to YLP by the DTPC	Provide	operations/administrative district and sub county I
	Monitor YLP projects by the RDC's office and DEC.		Conducted 1 quarterly y executive meeting at the district..
	Prepare and submit work plans and reports to MGLSD and council.		Supported to office oper district and sub county I
	Support office operations/administrative costs.		
	Conduct 1 quarterly youth council executive meeting.		
	Conduct 1 Bi- Annual youth council meeting.		
	Procure 12 balls for the youth councils.		
	Conduct 1 monitoring visit to 24 youth council projects.		
	Support to office operation)		

Non Standard Outputs:

N/A

*Workshops and Seminars**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Telecommunications**Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,630

Domestic Dev't:

46,509

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

quarterly report to council and the center

Provide support supervision to PWDs associations who benefited from PWD grants by CDOs /DCDO)

Non Standard Outputs:

N/A

Workshops and Seminars

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Telecommunications

Agricultural Supplies

Travel inland

Wage Rec't:

Non Wage Rec't:

4,770

Domestic Dev't:

Donor Dev't:

Total

4,770

Output: Work based inspections

Non Standard Outputs:

50 work places Visited in the district

15 work places Visited district

12 work places registered in the district

15 work places registered in the district

1

1

Travel inland

Wage Rec't:

Non Wage Rec't:

750

Domestic Dev't:

500

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Conduct 1 monitoring visits to 24 women council projects in the 6 LLGs	Conducted Monitoring visits to 24 women council projects in the 6 LLGs
Support office operation (Prepare and submit reports) to council and the center).	Supported office operation (Prepare and submit reports) to council and the center).
Procurement of Office supplies for UWEP.	Procurement of Office supplies for UWEP.
Sensitize and train District and Sub-county level stakeholders.	Sensitized and trained District and Sub-county level stakeholders.
Mobilize and sensitize public on UWEP modalities (radio programmes).	Mobilized and sensitized public on UWEP modalities (radio programmes).
Produce and distribute expression of interest forms and return them to LLGs.	Produced and distributed expression of interest forms and returned them to LLGs.
Conduct beneficiary and Enterprise Selection exercise.	Conducted beneficiary and Enterprise Selection exercise.
Conduct projects desk and field appraisals for UWEP groups.	Conducted projects desk and field appraisals for UWEP groups.
Conduct STPC, SEC meetings to review work plans and reports	Conducted STPC, SEC meetings to review work plans and reports
Provide technical support supervision to UWEP groups by STPC.	Provided technical support supervision to UWEP groups by STPC.
Conduct DTPC Meeting to approve Project work plans, review the progress reports,	Conducted DTPC Meeting to approve Project work plans, review the progress reports,
Conduct DEC Meetings to endorse UWEP projects at district level	Conducted DEC Meetings to endorse UWEP projects at district level
Disburse funds to the UWEP interest groups.	Disbursed funds to the UWEP interest groups.
Provide technical Supervision to UWEP by the DTPC.	Provided technical Supervision to UWEP by the DTPC.
Monitor UWEP projects by the RDC's office and DEC.	Monitored UWEP projects by the RDC's office and DEC.
Prepare and submit work plans and reports to MGLSD and council.	Prepared and submitted work plans and reports to MGLSD and council.
Support office operations/administrative costs.	Supported office operations/administrative costs.
Commission UWEP projects)	Commissioned UWEP projects)

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Bank Charges and other Bank related costs**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

777

Domestic Dev't:

16,824

*Donor Dev't:***Total****17,601****Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

salary for the following staff paid for Planning Unit staff
 ,Internet modem serviced
 BFP for the FY 2017/18 prepared
 DDP workplans for the FY 2017/18 prepared, Quarterly OBT reports, Performance form B prepared, Quarterly activity reports and

salary for the staff paid workplans for the FY 2017/18 prepared, Quarterly OBT reports, form B prepared, Quarterly activity reports and accountabilities prepared

Prepare 3 DTPC minutes

1 staff ap

Computer supplies and Information Technology (IT)

*Welfare and Entertainment**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Maintenance – Machinery, Equipment &*

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Domestic Dev't:**Donor Dev't:***Total****19,637****Output: District Planning**

No of Minutes of TPC meetings

0

3 (Sets of monthly meeting minutes for the district)

No of qualified staff in the Unit

5 (District Planner, Planner
Population officer.
Stenographer and office attendant
Planning function facilitated)

3 (District Planner, Planner
Stenographer, Planning
district)

Non Standard Outputs:

work plans and reports and LLGs

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,500

Domestic Dev't:

750

*Donor Dev't:***Total****2,250****Output: Statistical data collection**

Non Standard Outputs:

N/A

*Allowances**Welfare and Entertainment*

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

<i>Total</i>	250
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Carried out field Visits
DDEG*Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Maintenance – Other**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000
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<i>Domestic Dev't:</i>	673
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Donor Dev't:

Total	1,673
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3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:

Electricity was installed

*Machinery and Equipment**Furniture & Fixtures**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,250
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Donor Dev't:

Vote: 561 Kaliro District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	salaries for the following Internal Auditors Examiner of Accounts at the district.
	Operational costs for audit department met at the district.	Operational costs for audit department met at the district.
	Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, S	Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, S
<i>General Staff Salaries</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Maintenance - Vehicles</i>		
<i>Scholarships and related costs</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Subscriptions</i>		
<i>Wage Rec't:</i>		3,956
<i>Non Wage Rec't:</i>		1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>		5,206

Output: Internal Audit

No. of Internal Department Audits	1 (Visiting the 11 departments at district and Gov't aided health centres and schools and other institutions .)	1 (Quarterly Audit reports on UPE audit , PMA, DDEG, PHC, work on community, Education, Resources and YLP prepared)
Date of submitting Quarterly Internal Audit Reports	0	15/05/17 (All the 11 departments audited such as DDEG, Education, Natural Resources and YLP prepared)

Vote: 561 Kaliro District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Total</i>	1,000
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3. Capital Purchases**Output: Administrative Capital***Furniture & Fixtures**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	0
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Donor Dev't:

<i>Total</i>	0
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,633,979
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<i>Non Wage Rec't:</i>	1,404,769
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<i>Domestic Dev't:</i>	505,415
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Donor Dev't:

<i>Total</i>	4,482,882
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0

Non Standard Outputs:	<p>payment of salaries for staff for 12 months; support to the Bwazibondo of Bulamogi chiefdom of Busoga Kingdom by 12,000,000=</p> <p>Procure office printer, Placing a Notice board and other Small office equipment</p>	<p>payment of salaries for staff for 9 months; Procure office printer and Small office equipment</p> <p>General office Administration,Support supervision and Monitoring of government programs</p>
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Expenditure

211101 General Staff Salaries	305,872	187,740	61.4
211104 Statutory salaries	0	47,612	N/A
221001 Advertising and Public Relations	18,000	22,044	122.5
221007 Books, Periodicals & Newspapers	960	1,056	110.0
221008 Computer supplies and Information Technology (IT)	2,000	2,280	114.0
221009 Welfare and Entertainment	2,000	1,195	59.8
221011 Printing, Stationery, Photocopying and Binding	3,000	3,773	125.8
221012 Small Office Equipment	2,248	2,002	89.1
221014 Bank Charges and other Bank related costs	1,647	4,061	246.6
223003 Rent – (Produced Assets) to private entities	0	3,000	N/A
223004 Guard and Security services	11,440	2,862	25.0
223005 Electricity	1 500	490	32.7

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	399,166	Total	451,854	Total	113.2%

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (All staff paid on Payroll)	99 (All staff paid on Payroll)	100.00
% age of staff appraised	99 (All staff appraised at district and duty stations)	99 (All staff appraised at district and duty stations)	100.00
% age of LG establish posts filled	70 (Staff posts filled at district)	75 (Staff posts filled at district)	107.14
% age of pensioners paid by 28th of every month	90 (All the eligible Pensioners paid at district)	90 (All the eligible Pensioners paid at district)	100.00
Non Standard Outputs:	Capacity building activities including;	Career Development and Discretionary	
	Career Development and Discretionary	Facilitation to Kampala on payroll management and other HRM matters .	
	Facilitation to Kampala on payroll management and other HRM matters .	Capacity needs assessment	
		Induction of newly recruited staff	

Expenditure

22103 Pension for Teachers	653,138	268,340	41.1
221001 Advertising and Public Relations	0	750	N/A
221003 Staff Training	10,858	8,742	80.5
221008 Computer supplies and Information Technology (IT)	0	900	N/A
221009 Welfare and Entertainment	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	0	7,084	N/A
221012 Small Office Equipment	0	1,446	N/A

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	663,995	Total	298,228	Total	44.9%

Output: Supervision of Sub County programme implementation

0

Non Standard Outputs: Support supervision of staff at district and all the 11 LLGs

Facilitation to town clerks of Bulumba and Namwiwa Town Boards in their operationalisation

Expenditure

221012 Small Office Equipment	0	180	N/A
227001 Travel inland	20,000	25,858	129.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	26,038
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	20,000	Total	26,038

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Reports produced at district)	3 (Reports produced at district)	75.00
No. of monitoring visits conducted	4 (12 lower local governments of Budomero, Bumanya, Gadumire, Kisinda, Namugongo, Kasokwe, Buyinda, Namwiwa, Kaliro Town Council, Nawaikoke, Bukamba, Nansololosupport supervised, Highest and lower local	3 (Field monitoring visits)	75.00

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	50.0
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	4,000	Total	2,000	Total	50.0

Output: Payroll and Human Resource Management Systems

0

Non Standard Outputs:	All staff accessed on Payroll and get pay slips and Human Resource Management Systems maintained	All staff accessed on Payroll and get pay slips and Human Resource Management Systems maintained
	Facilitation to Kampala on payroll management and other HRM matters .	Facilitation to Kampala on payroll management and other HRM matters .

Expenditure

221008 Computer supplies and Information Technology (IT)	0	1,100	N/A
221011 Printing, Stationery, Photocopying and Binding	14,000	5,360	38.3
221012 Small Office Equipment	4,800	300	6.3
222001 Telecommunications	0	525	N/A
227001 Travel inland	7,126	7,030	98.7
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,126	<i>Non Wage Rec't:</i>	14,315
<i>Domestic Dev't:</i>	4,800	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	25,926	Total	14,315

Output: Information collection and management

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

227001 Travel inland	1,214	160	13.2
Wage Rec't:		0	0.0
Non Wage Rec't:	4,700	1,250	26.6
Domestic Dev't:	3,200	0	0.0
Donor Dev't:		0	0.0
Total	7,900	1,250	15.8%

Output: Procurement Services

0

Non Standard Outputs: procure a laptop for N/A
procurement office, Advertise
with media, and reporting

Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	9,320	0	0.0
Domestic Dev't:	3,000	3,000	100.0
Donor Dev't:		0	0.0
Total	12,320	3,000	24.4%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	()	0 (N/A)	0
No. of vehicles purchased	()	0 (N/A)	0
No. of administrative buildings constructed	()	0 (N/A)	0
No. of solar panels purchased and installed	()	0 (N/A)	0

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs: Construction of latrine at district Administration block and buying of furniture Construction of latrine at district Administration block

Expenditure

312101 Non-Residential Buildings	16,000	20,995	131.2
312213 ICT Equipment	0	521	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	26,000	21,516	82.8
Donor Dev't:		0	0.0
Total	26,000	21,516	82.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/08/16 (Annual report produced at the district level and submitted to MoFPED kampala at district)	30/10/16 (Preparation of quarterly report at district)	#Error
Non Standard Outputs:	Salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant, 19 senior accounts assisitants plus 3	Salary payments 9 months to staff in the department	

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

221012 Small Office Equipment	0	2,617	N/A
221014 Bank Charges and other Bank related costs	0	469	N/A
223005 Electricity	2,200	360	16.4%
227001 Travel inland	10,217	15,925	155.9%
228002 Maintenance - Vehicles	0	160	N/A
228004 Maintenance – Other	0	595	N/A
<i>Wage Rec't:</i>	93,186	<i>Wage Rec't:</i> 117,144	<i>Wage Rec't:</i> 125.7%
<i>Non Wage Rec't:</i>	21,417	<i>Non Wage Rec't:</i> 37,997	<i>Non Wage Rec't:</i> 177.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,100	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	114,603	Total 156,241	Total 136.3%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	347149942 (This revenue will be collected by the treasury dept at the district, and LLGs)	169749200 (collected by the treasury and other depts at the district, and LLGs)	48.90
Value of Hotel Tax Collected	1200000 (Hotel Tax from Kaliro Town Council)	645000 (Hotel Tax from Kaliro Town Council)	53.75
Value of LG service tax collection	100322000 (This tax is collected at district level and by Kaliro Town Council)	190256621 (This tax is collected at district level and by Kaliro Town Council)	189.65
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
227001 Travel inland	4,000	4,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 4,000	Total 66.7%

Output: Budgeting and Planning Services

Vote: 561 Kaliro District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	1,000	2,491	249.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,991	74.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,991	74.8%

Output: LG Expenditure management Services

0

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	Production of 3 quarterly financial expenditure report at district
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Expenditure

227001 Travel inland	3,000	2,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,000	50.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/16 (Submission of annua, final accounts to the office of Auditor General in Kampala)	31/01/17 (Submission of Bi-annua, final accounts to the office of Auditor General in Kampala)	#Error
Non Standard Outputs:		N/A	

Expenditure

221014 Bank Charges and other Bank	850	500	58.8%
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

0

Non Standard Outputs: Support supervision and and Monitoring of LLGs Support supervision and and Monitoring of LLGs reports prepared at district

Expenditure

227001 Travel inland	5,000	4,330	86.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,330	86.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	4,330	86.6%

3. Capital Purchases**Output: Administrative Capital**

0

Non Standard Outputs: Procure computers, printers, N/A

Expenditure

312203 Furniture & Fixtures	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	1,000	16.7%
Donor Dev't:		0	0.0%
Total	6,000	1,000	16.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons</p> <p>12 meetings by DEC,8 meetings by council and 8 by sectoral committees at district</p> <p>procure the following items; 1 filing cabinet,printer for DEC for council, book shelf, for the office of clerk to council. Two gowns for Speaker and Deputy Speaker; Procurement of furniture, Book shelf, Filling cabinets, Computer procurement & Printer</p>	<p>9 months payment of salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Ch</p>	
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

221009 Welfare and Entertainment	3,000	814	27.1
221011 Printing, Stationery, Photocopying and Binding	2,000	3,590	179.5
221012 Small Office Equipment	0	1,505	N/A
222001 Telecommunications	500	70	14.0
227001 Travel inland	124,117	106,801	86.0
228002 Maintenance - Vehicles	0	1,118	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	N/A
273102 Incapacity, death benefits and funeral expenses	0	500	N/A
Wage Rec't:	195,955	Wage Rec't: 67,781	Wage Rec't: 34.6
Non Wage Rec't:	175,717	Non Wage Rec't: 134,966	Non Wage Rec't: 76.8
Domestic Dev't:		Domestic Dev't: 4,000	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	371,672	Total 206,747	Total 55.6%

Output: LG procurement management services

0

Non Standard Outputs:	20 DCC meetings held at district	12 DCC meetings held at district
	20 sets of minutes produced at district	12 sets of minutes produced at district
	Reports depend on activity	5 Reports
	procure a laptop for PDU	

Expenditure

221008 Computer supplies and Information Technology (IT)	0	2,900	N/A
221012 Small Office Equipment	0	200	N/A
227001 Travel inland	5,786	6,330	109.4

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	28 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions granting leave at district.	21 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions granting leave at district.
	28 sets of minutes produced at district	21 sets of minutes produced at district
	3 Reports produced at district	3 Reports produced at district
	Procurement of furniture procurement of desk top computer Unit for DSC	

Expenditure

211101 General Staff Salaries	0	9,000	N/A
211103 Allowances	15,640	14,340	91.7%
221009 Welfare and Entertainment	0	4,485	N/A
221011 Printing, Stationery, Photocopying and Binding	2,224	1,539	69.2%
222001 Telecommunications	500	180	36.0%
227001 Travel inland	2,865	8,525	297.5%
Wage Rec't:		9,000	0.0%
Non Wage Rec't:	35,463	29,068	82.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,463	38,068	107.3%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (25 applications for registration,renewal and lease extensions processed at district.25 applications for registration renewal and lease	44 (applications for registration, renewal and lease extensions processed at district)	88.00
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	481	120	24.9
227001 Travel inland	3,093	1,406	45.5
Wage Rec't:		0	0.0
Non Wage Rec't:	7,774	3,626	46.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	7,774	3,626	46.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	4 (LG PAC reports discussed by council at district)	100.00
No. of Auditor Generals queries reviewed per LG	4 (Review reports produced at district level.)	7 (Review reports produced at district level.)	175.00

Procure filing cabinet for PAC)

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	7,000	7,200	102.9
221009 Welfare and Entertainment	1,000	210	21.0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0
222001 Telecommunications	0	140	N/A
227001 Travel inland	4,979	6,170	123.9
Wage Rec't:		0	0.0
Non Wage Rec't:	14,560	14,720	101.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	14,560	14,720	101.1%

Output: LG Political and executive oversight

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

<i>Domestic Dev't:</i>	1,600	<i>Domestic Dev't:</i>	1,200	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	3,600	<i>Total</i>	1,200	<i>Total</i>	33.3%

Output: Standing Committees Services

0

Non Standard Outputs: 8 committee meetings at District Hqtrs 2 committee meetings at District Hqtrs

Expenditure

211103 Allowances	23,600	7,700	32.6%
221009 Welfare and Entertainment	0	80	N/A
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
222001 Telecommunications	0	40	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,000	7,920	39.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<i>Total</i>	20,000	7,920	39.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services***1. Higher LG Services***Output: Extension Worker Services**

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing*Expenditure*

211101 General Staff Salaries	355,267		78,109		22.0%
Wage Rec't:	355,267	Wage Rec't:	78,109	Wage Rec't:	22.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	355,267	Total	78,109	Total	22.0%

*2. Lower Level Services***Output: LLG Extension Services (LLS)**

0

Non Standard Outputs:	<p>In all LLGs the following to be done:- Livestock, Agricultural, Fisheries and Commercial farm insects development promoted (280 farmer trainings). Animal and crop health services delivered to community (100,000 stock vaccinated; 6,000 stock slaughtered in 3 slabs at kaliroTC, Namwiwa and Bulumba).</p> <p>Farmers (20,000 farmholds) receiving agricultural extension services.</p> <p>Twenty (20) New agro-technologies and innovations disseminated to farmers.</p> <p>Veterinary public health, fisheries , animal industry , and crop sector laws enforced (48 enforcement events in</p>	<p>In all the 12 LLGs, Livestock, agricultural, fisheries and commercial farm insects development was promoted (267 farmer trainings were held).</p> <p>Animal and crop health services were delivered to community (stock were vaccinated;. Animals slaughtered & inspe</p>
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Wage)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	10,320	<i>Non Wage Rec't:</i>	7,110	<i>Non Wage Rec't:</i>	68.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	10,320	Total	7,110	Total	68.9

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

0

Non Standard Outputs:	Salaries for all district level (HQTs) staff paid for 12 months (i.e. July 2016 to June 2017). Staff performance evaluated. 1 BFP, Annual and 4 quarterly integrated budgets in place in line with LGDP and submitted. All department development projects /activities implemented to completeness. Supervision, backstopping of staff and farmers. Quarterly production staff meetings held. Department statistical abstract updated. Internet facility operational and accessible to staff. Cross cutting issues mainstreamed. Coordination within and without the department done effectively. Consultation and information flow with mother Ministry enabled and effected. O&M	Salaries for all district level (HQTs) staff paid for 9 months (i.e. July 2016 to March 2017). 3 Final contract form B, Annual and 4 quarterly integrated work plans and budgets in place in line with LGDP and submitted. All the quarter's department devel
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

221008 Computer supplies and Information Technology (IT)	5,678	5,670	99.9%		
221011 Printing, Stationery, Photocopying and Binding	80	100	125.0%		
221014 Bank Charges and other Bank related costs	80	204	254.6%		
222001 Telecommunications	180	135	75.0%		
222003 Information and communications technology (ICT)	180	90	50.0%		
224006 Agricultural Supplies	0	811	N/A		
227001 Travel inland	3,338	4,189	125.5%		
228004 Maintenance – Other	195	100	51.3%		
Wage Rec't:	129,843	Wage Rec't:	67,432	Wage Rec't:	51.9%
Non Wage Rec't:	8,355	Non Wage Rec't:	2,904	Non Wage Rec't:	34.8%
Domestic Dev't:	6,036	Domestic Dev't:	8,395	Domestic Dev't:	139.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	144,234	Total	78,731	Total	54.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(NA)	0 (na)	0
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:

All Crop sector based procurements made, inspected / verified. All crop field workers, farmers supervised and backstopped. Participation of crop staff in the district production staff meetings ensured. Data on crop production data availed at a database. Cross cutting issues mainstreamed. Internet available for staff. Appropriate consultation and dissemination of agriculture policy issues done. Technologies disseminated to farmers through FEWs. O&M operationalised in the sector. Regular planning, budgeting and reporting done. Issues of food security addressed. Plant disease surveillance done.

All Crop sector based procurements inspected / verified. All (12) crop field workers, farmers supervised and backstopped. All crop staff participation in the district production staff meetings ensured. Data on crop production data collected and availed at

Vegetable Oil Project

Expenditure

221011 Printing, Stationery, Photocopying and Binding	80	80	100.0
222001 Telecommunications	180	135	75.0
222003 Information and communications technology (ICT)	40	30	75.0
223005 Electricity	2,100	2,100	100.0
223006 Water	400	400	100.0
224006 Agricultural Supplies	6,400	6,050	94.5
227001 Travel inland	28,460	16,527	58.1

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	6000 (Includes cattle, goats slaughtered at Kaliro town council slaughter slab, Bulumba town board livestock market slaughter slab and namwiwa town board slaughter slabs.)	8828 (The following livestock were undertaken in the slaughter slabs:- Includes cattle, goats slaughtered at Kaliro town council slaughter slab (1249 cattle + 1369 shoats), Bulumba town board (131 cattle + 601 shoats) and Namwiwa town board improvised slaughter slab (388 cattle + 734 shoats) for three months. These undergo veterinary public health inspection procedures to ensure safety of meat for public consumption)	147.13
No of livestock by types using dips constructed	35 (All cattle in Namalembe - nabikooli farm (in namukoge and nabikooli parishes of Namugongo sub county) dipped at the farm's cattle dip.)	35 (All the 29 cattle in Namalembe - nabikooli farm (in namukoge and nabikooli parishes of Namugongo sub county) dipped at the farm's cattle dip on a weekly basis in the first and second quarters.)	100.00
No. of livestock vaccinated	100000 (Includes cattle, goats, sheep, poultry and pets. The location includes the whole district as need arises. At least against 4 notifiable diseases)	53576 (Vaccinations were carried out against 5 notifiable diseases covering 53576 stock as below: (i) FMD - 647 cattle; (ii) LSD - 167 cattle (iii) NCD - 39287 birds (iv) Gumboro - 2908 birds (v) Pox - 10558 birds; Dogs 6)	53.58

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:	Mass treatment against trypanosomosis as a preventive measure done at parishes and / or individual herds. Certification / verification of livestock based procurements. Staff and farmers supervised and backstopped. Department quarterly meeting attended by veterinary staff. Livestock database updated. Internet service available at the sector. Advice stakeholders on livestock sector policy issues. Cross cutting issues in the livestock sector mainstreamed. O&M implemented. Appropriate technologies availed to farmers. Slaughter slab constructed at Namwiwa sub county.	Mass treatment against trypanosomosis as a preventive measure was done at parishes and / or individual herds (11,202 cattle, 1920 goats, 57 dogs, 111 pigs). 7,998 cattle, 13,440 shoats, 9,928 pigs, 944 birds, 78 pets (dogs & cats), 12 rabbits were de-worm
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	80	60	75.0%
222001 Telecommunications	180	135	75.0%
227001 Travel inland	4,005	3,103	77.5%
228003 Maintenance – Machinery, Equipment & Furniture	200	150	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,505	2,698	77.0%
Domestic Dev't:	1,000	750	75.0%
Donor Dev't:		0	0.0%
Total	4,505	3,448	76.5%

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

	isalo & panyolo); Kisinda sub county =1 (at busulumba) and Budomero sub county =1(at ky anjubba) worth 26,080,655,000/=)		
No. of fish ponds stocked	(None due to funding)	0 (No fry got d the perioduring)	0
No. of fish ponds construsted and maintained	(None due to funding)	0 (No new pondsduring the period)	0
Non Standard Outputs:	Supervise and backstop the training of fish farmers and fisherfolk, mounting of fish and fish products check points and lake patrols on lake Nakuwa by FEWs. Fisheries Statistical data collected regularly. Quarterly production review / planing meetings attended. Compiled and submitted quarterly reports and workplans. 11 landing sites and 2 fish markets inspected for fish quality assurance. Consultation and information sharing with stakeholders enhanced. Construction of fish drying kiln at Nawampiti (lugonyola) landing site. Cross cutting issues mainstreamed. O&M implemented.	Supervise and backstop the training of fish farmers and fisherfolk, mounting of 9 fish and fish products check points and 10 lake patrols on lake Nakuwa by FEWs. Fisheries Statistical data collected on a dy to day basis. 3 Quarterly production review / p	

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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4. Production and Marketing

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	11,955	<i>Total</i>	3,134	<i>Total</i>	26.2%

Output: Vermin control services

No. of parishes receiving anti-vermin services	10 (Includes surveillance with and sensitization of community in 10 parishes of:- Ky anfubba in Bumanya sub county; Butambala, Panyolo and Isalo in Gadumire sub county; Busulumba in Kisinda sub county; Nawaikoke, Namawa, Kitega, Nawampiti, Busereka and Nangala in Bukamba sub county.)	14 (Wild dogs in Budini and Bugonza)	140.00
Number of anti vermin operations executed quarterly	2 (Vermin like hippos normally come and destroy crops before season harvests in the areas of gadumire and namwiwa. Anti vermin operations are executed to destroy them.)	2 (Wild dogs in Budini and Bugonza)	100.00
Non Standard Outputs:	None due to no funding	None due to no funding	
<i>Expenditure</i>			
227001 Travel inland	400	302	75.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	302
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<i>Total</i>	400	<i>Total</i>	302
			75.5%

Output: Tsetse vector control and commercial insects farm promotion

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Gadumire parishes) and Namwiwa (Saaka & Bukond parishes) The monitoring survey used 30 pyramidal tsetse traps in 13 parishes above and caught 6 flies in Nabikooli, Kasuleta, Nansololo & Buyinda parishes) implying low levels of tsetse density. Maintenance of tsetse control traps involved 100 traps in 6 parishes. 11 demonstration apiaries maintained)

Non Standard Outputs:

All entomolgy sector based procurements made, inspected / verified. All bee farmers supervised and backstopped. Participation of staff in the district production staff meetings ensured. Data on entomological health and production availed at a database. Cross cutting issues mainstreamed. Appropriate consultation and dissemination ofentomological policy issues done. Technologies disseminated to farmers SEA. O&M operationalised in the sector. Regular planning, budgeting and reporting done. Issues of food security adressed

33 demonstration apiaries maintained. Bee farmers were supervised and backstopped in 8 sub counties by the Senior Entomological Assistant (SEA) and this involved visiting 38 demonstration farmers and maintaining their demonstration apiaries.. The Senior

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	1,888	<i>Non Wage Rec't:</i>	78.7
<i>Domestic Dev't:</i>	13,200	<i>Domestic Dev't:</i>	12,800	<i>Domestic Dev't:</i>	97.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	15,600	Total	14,688	Total	94.2%

Output: Sector Capacity Development

0

Non Standard Outputs: Skills and knowledge capacity of staff enhanced The Senior Accounts assistant went for a computer training course in Jinja

Expenditure

227001 Travel inland	2,450	2,450	100.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	2,450	<i>Domestic Dev't:</i>	2,450
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,450	Total	2,450
		Total	100.0%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	280 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	386 (Namwiwa=41 Gadumire=31 Bumany a=32 budomero=22 kasoikwe=22 namugongo=20 nawaikoke=35 bukamba=19 nansololo=13 kisinda=21 Buminda=20	137.86
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

No of businesses inspected for compliance to the law	300 (businesses inspected/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)	169 (businesses were inspected; advise given & reports made; Location was Kaliro town council, Nawaikoke trading centre, Nam wiwa town board and Bulumba TB, Nansololo Trading centre, Nam wiwa town board, Gadumire Trading Centre, Buyinda Trading Centre and Namukonge Trading Centre.)	56.33
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Meetings held with (i) Community, business people, SMEs, District leadership, youth entrepreneurs, grain value chain stakeholders to embrace the significance of SACCOS, Farmer cooperative groups, etc in the district.)	5 (1 Districty level 2 subcounty level meetings, Meetings held with (i) Had one meeting with SMEs, at the district on trade sensitization with 58 participants (43 male: 15 female).)	125.00
No of awareness radio shows participated in	()	1 (NBS Jinja)	0
Non Standard Outputs:	1).Information on trade related policies shared. 2).District investment profile produced. 3).20 SMEs trained in value chains. 4).Mkt/Bussiness information dissemination centres established. 5).information on markets & trade opportunities disseminated to key stakeholders. 6).20 SACCOS supervised	Information on trade related policies on petty foreign traders was shared with the indian community ; shared with coffee traders.District investment profile updated. 50 fruit farmers trained in value chains. Information on markets & trade opportunities di	

Vote: 561 Kaliro District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

227001 Travel inland	1,100	1,359	123.6
Wage Rec't:		0	0.0
Non Wage Rec't:	3,590	2,192	61.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,590	2,192	61.1%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	0 (Not done during the period)	0
No of businesses assisted in business registration process	280 (one per quarter in the district)	13 (Buyinda Trading Centre Gadumire Trading Centre Bulumba Town Board Kaliro TC, Kaliro fruit farmers SACCO)	4.64
No of awareness radio shows participated in	()	1 (NBS Radio Jinja)	0
Non Standard Outputs:	Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardisation in Kaliro town council.	4 meetings on Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardisation was held in Kaliro town council. It attracted *0 participants.	

Expenditure

227001 Travel inland	1,113	1,115	100.2
Wage Rec't:		0	0.0
Non Wage Rec't:	1,113	1,115	100.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

		Namugongo S/C and Nansololo)			
No. of producers or producer groups linked to market internationally through UEPB	20 (4 Quarterly Reports of producers and producer groups sensitized; and linked.)	0 (Not done durind the period)		.00	
Non Standard Outputs:		NA			
<i>Expenditure</i>					
<i>227001 Travel inland</i>	1,010	1,010		100.0	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	67.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	1,500	<i>Total</i>	1,010	<i>Total</i>	67.3%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	28 (Done in all the subcounties, includes KATI, Kaliro district teachers', Kaliro High staff, KTC staff, AWOPA, Twalibanafu, Bulangira, Bumanya a model SACCOs. Kaliro TTC and Kaliro Taxi Drivers SACCO)	140.00
No. of cooperative groups mobilised for registration	1 (Cooperatives mobilised for registration throughout the district as need arises.)	10 (Kaliro market tenders' group, Kaliro Friut Farmers, Kaliro Taxi Drivers SACCO, NTC SACCO, and 4 Farmers Cooperatives)	1000.00
No. of cooperatives assisted in registration	1 (Those that have met the requirements)	12 (Kaliro market tenders' group, Kaliro Friut Farmers, Kaliro Taxi Drivers SACCO, NTC SACCO, and 4	1200.00

Vote: 561 Kaliro District

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Cumulative Department Workplan Performance

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Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

225001 Consultancy Services- Short term	1,200	750	62.5
227001 Travel inland	2,100	1,839	87.5
Wage Rec't:		0	0.0
Non Wage Rec't:	3,800	2,788	73.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,800	2,788	73.4%

Output: Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	2 (Tourism promotion activities promoted at district level and sub counties.)	2 (2 Tourism promotion activities promoted at district level and sub counties at planning.)	100.00
No. and name of new tourism sites identified	10 (Ky abazinga Palace and royal tombs, Kaliro sugar factory, NTC Kaliro, Bugonza Matyrs Shrine, Nawampiti and other landing sites Landing site, Namejje, Imali cave, Kerebu cave, Saaka Bridge)	0 (Ky abazinga Palace and royal tombs, Kaliro sugar factory, NTC Kaliro, Bugonza Matyrs Shrine, Nawampiti and other landing sites, Namejje, Imali cave, Kerebu cave, Saaka Bridge)	.00
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Country resort,Jokers,,Jokers annex, Kitende,Bwida,Lions, Kaliro Conference centre, Tavern, Pacific, Nis restaurant)	16 (kitende hotel, Tavern guest house restaurant & bar, Lovisa lodge & bar, Jokers inn & hotel, Lions pub & lodging, TOSS bar and lodging, Kaliro country resort hotel, Greenlight, Malinzi's place, Jakale's lodge, Munaaba's lodge & bar, Mpanga's lodge, Issoba's, Dono's, Mutaki's place lodge & bar, Tizoomu's place - bar & lodge.)	160.00

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Kaliro District

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US\$

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4. Production and Marketing

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	300	Total	404	Total	134.7%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Report on the existing types and facilities still needed.)	Yes (1 Report made and submitted to the relevant offices)	#Error
No. of value addition facilities in the district	5 (Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.)	7 (LG owned are Namwiwa rice processor, CAIIP milk coolers (3), CAAIP maize mill, CAIIP rice processors (2).)	140.00
No. of producer groups identified for collective value addition support	3 (Producer groups identified, organised for bulking and value addition e.g rice, maize and dairy producers all over the district.)	7 (7 Producer groups were identified, organised for bulking and value addition as follows: rice, maize, coffee, fruit and dairy producers all over the district.)	233.33
No. of opportunitess identified for industrial development	()	0 (NS)	0
Non Standard Outputs:		na	
Expenditure			
227001 Travel inland	1,000	390	39.0
Wage Rec't:		0	0.0
Non Wage Rec't:	1,000	390	39.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	1,000	390	39.0

Output: Tourism Development

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	128	<i>Non Wage Rec't:</i>	10.7
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	1,200	Total	128	Total	10.7%

Output: Sector Management and Monitoring

0

Non Standard Outputs:	4 Monitoring and Management of Service Delivery effectively Reports produced	3 Quarterly reports were produced for all funded and routine activities. The internet facility was serviced and maintained. Three desktop computers, one printer were serviced and maintained. One laptop computer was repaired and is operational. Two motorc
	Internet, computer, Motor cycle servicing, office operations.	

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	198	9.9
221011 Printing, Stationery, Photocopying and Binding	400	62	15.4
222003 Information and communications technology (ICT)	1,000	50	5.0
227001 Travel inland	1,600	1,042	65.2
228002 Maintenance - Vehicles	0	200	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	200	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,752	<i>Non Wage Rec't:</i>	35.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	5,000	Total	1,752	Total	35.0%

Vote: 561 Kaliro District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0

Non Standard Outputs: Payment of Salaries to 183 staff Payment of Salaries to 177 staff

Expenditure

211101 General Staff Salaries	97,524	75,694	77.6
Wage Rec't:	97,524	Wage Rec't: 75,694	Wage Rec't: 77.6
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	97,524	Total 75,694	Total 77.6

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (1200 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)	1520 (1520 deliveries have so far been conducted in NGO facilities.)	126.67
Number of inpatients that visited the NGO Basic health facilities	6000 (6000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)	4547 (4547 patients were admitted in NGO facilities.)	75.78
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (2000 children immunised against DPT 3.)	1593 (1593 children have so far been immunised against DPT 3.)	79.65
Number of outpatients that visited the NGO Basic health facilities	50200 (50200 Patients to be seen in NGO facilities)	32450 (32450 patients have so far visited NGO facilities.)	64.64

Vote: 561 Kaliro District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,200	Total	23,906	Total	67.9%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	8000 (8000 Children immunized in Government facilities.)	5850 (5850 Children were immunized with DPT3 in Government facilities.)	73.13
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)	50 (50% of villages have trained VHTs.)	100.00
% age of approved posts filled with qualified health workers	95 (95% of approved posts filled with qualified health workers.)	88 (88% of approved posts are filled with qualified health workers.)	92.63
No and proportion of deliveries conducted in the Govt. health facilities	2600 (2600 deliveries expected to be conducted in Government facilities)	2386 (2386 deliveries so far conducted in Government facilities.)	91.77
Number of inpatients that visited the Govt. health facilities.	6640 (6640 patients expected to be admitted in Government facilities.)	6877 (6877 patients were admitted in Gov't facilities.)	103.57
Number of outpatients	117000 (117000 patients to	92761 (92761 patients visited	79.28

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Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

No of trained health related training sessions held.	156 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	111 (111 CMEs have so far been held.)	71.15
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Number of trained health workers in health centers	195 (195 Staff deployed in Government Health Facilities currently we have 175 HWs in 12 HCs)	179 (179 Staff deployed in Government Health Facilities)	91.79
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Non Standard Outputs: N/A

Expenditure

263101 LG Conditional grants (Current)	0		947,317		N/A
263367 Sector Conditional Grant (Non-Wage)	93,000		82,790		89.00%
Wage Rec't:	1,331,817	Wage Rec't:	947,317	Wage Rec't:	71.15%
Non Wage Rec't:	93,000	Non Wage Rec't:	82,790	Non Wage Rec't:	89.00%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.00%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.00%
Total	1,424,817	Total	1,030,108	Total	72.39%

3. Capital Purchases

Output: Non Standard Service Delivery Capital

0

Non Standard Outputs:	Procurement and installation of 1 water tanks at Kasokwe HC II	Project implementation were postponed to subsequent quarter due to lack of funds.
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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5. Health

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	9,350	<i>Total</i>	5,352	<i>Total</i>	57.2%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0

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US

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5. Health

Non Standard Outputs:

13 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry

4 quarterly and 1 annual review and planning meetings

1 vehicle and 3 motorcycles maintained and repaired at the District

13 Government and 8 Non Govt health units supervised.

Assets and equipment maintenance at the District and 13 health units.

Office managed.

4 quarterly DHT (SDS) held at district

1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)

4 DAC meetings at district (STAR EC)

4 quarterly joint support to HSD by DHO, HUPF, DTCS, FP, DLFP (STAR EC) in HCs

9 Monthly HMIS reports, 3 quarterly sector reports and budget requests for submission to the Ministry

3 quarterly and 3 annual review and planning meetings

1 vehicle and 3 motorcycles maintained and repaired at the District

12 Government and 8 Non

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5. Health

24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)

24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)

Under SDS specific the following shall be done : Grant A support for District Social Sector Service Improvements in health, Grant B support to strengthen health management systems with emphasis on improved coordination:

Strengthen coordination between Private Health Practitioners (PHPs) and the district at all levels
Build the capacity of accredited Private Health Practitioners in Management of Emergency Obstetric Care
Hold a workshop to disseminate the District Client Charter
Strengthen capacity of Health Management Committees (HUMCs) and council standing

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5. Health

Training Medicine distributors and teachers

Follow up on disease out breaks (of immunisable diseases)

Mtrac support supervision

Eye surgical camps, Eye care surgical outreaches

Distribution of TB medicines, support supervision of TB diagnostic sites, Support VHTs on CB - DOTS

Community sensitization about malaria

Expenditure

221007 Books, Periodicals & Newspapers	800	360	45.0
221008 Computer supplies and Information Technology (IT)	1,705	1,368	80.2
221009 Welfare and Entertainment	500	467	93.4
221010 Special Meals and Drinks	21,000	765	3.6
221012 Small Office Equipment	2,000	994	49.7
221014 Bank Charges and other Bank related costs	0	697	N/A
222001 Telecommunications	2,800	600	21.4
223005 Electricity	1,200	1,281	106.8
227001 Travel inland	506,277	21,557	4.3
228002 Maintenance - Vehicles	8,246	4,255	51.6
282091 Tax Account	0	104	N/A

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Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	0 (N/A)	0
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US

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6. Education

Non Standard Outputs:

BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15 , BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA- 13, ZIRONDO P/S-12	BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15 , BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITEND
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6. Education

NAMWIWA P/S-17, SAAKA
P/S-9, ST.LULIANA
NAMEJJE P/S-12,
WANGOBO P/S-11, SAAKA
COPE-2, BUSAMBEKU P/S-
8, BUKONDE P/S-9,
KANABUGO P/S-9, KIWA-
NABUZI P/S-9, BUKAMBA
P/S-5, BULIKE P/S-11,
BULUYAMOSLEM P/S-9,
BULUYA PARENTS P/S-11,
BUPEENI P/S-11,
BUVULUNGUTI P/S-16,
BUWANGALA P/S-10,
MUHIRA P/S-10, NAMAWA
P/S-11, NANGALA P/S-10,
NANSOLOLO P/S-14,
NANTAMAALI P/S-12,
NAWAIKOKKE MIXED P/S-
21, NAWAMPITI P/S-14,
NSAMULE P/S-12,
NAWAMPITI COPO- 2,
MWANGHA C/U P/-9,
LUGONYOLA P/S-9,
KITEGA CATHOLIC P/S-13,
BUDINI BOYS P/S-15,
BUDINI GIRLS P/S-22,
KALIRO C.O.U. P/S-20,
BUKUMANKOLA P/S-15,
BUDINI C/U P/S-9

Expenditure

211101 General Staff Salaries	6,210,428	5,274,881	84.9
Wage Rec't:	6,210,428	Wage Rec't: 5,274,881	Wage Rec't: 84.9
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0

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6. Education

BULUMBA P/S85	BULUMBA PS100
BUMANYA P/S64	BUMANYA PS69
KANAMBATI KO P/S60	KANAMBATI KO PS62
NABIGWALI P/S78	NABIGWALI PS102
BUSALAMUKA P/S96	BUSALAMUKA PS120
NAMUSOLO P/S21	NAMUSOLO PS16
KYANI PARENTS P/S60	KYANI PARENTS PS79
BUPYANA P/S65	BUPYANA PS93
BUYUGE P/S62	BUYUGE PS74
GADUMIRE P/S68	GADUMIRE PS85
KISINDA P/S69	KISINDA PS98
BUSULUMBA P/S37	BUSULUMBA PS41
LUBUULO P/S116	LUBUULO PS91
PANYOLO P/S76	PANYOLO PS82
ST. GONZAGA P/S,	ST. GONZAGA PS
BUGONZA172	BUGONZA132
BUDINI BOYS P/S130	BUDINI BOYS' PS175
VALLEY HILL P/S33	VALLEY HILL PS26
KALI RO DEM. P/S62	KALI RO DEM PS49
KALI RO MODEL P/S83	KALI RO MODEL PS81
BUKUMANKOOLA P/S142	BUKUMANKOOLA PS194
KALI RO P/S148	KALI RO PS141
BUDINI GIRLS P/S80	BUDINI GIRLS' PS105
ZIBONDO P/S124	ZIBONDO PS168
KASOKWE P/S55	KASOKWE PS61
BUGOODO P/S48	BUGOODO PS78
KANANKAMBA P/S111	KANANKAMBA PS91
NAMUKOOGE P/S102	NAMUKOOGE PS120
ST. LULIANA NAMEJJE	ST. LULIANA NAMEJJE
P/S51	PS74
WANGOBO P/S67	WANGOBO PS72
NANKOOLA PUBLIC P/S16	NANKOOLA PUBLIC PS33
MADIBIRA P/S18	MADIBIRA PS19
BUYINDA P/S100	BUYINDA PS38
KIRAMA FELLOWSHIP	KIRAMA FELLOWSHIP
P/S148	PS222
NAMWIWA P/S154	NAMWIWA PS165
NAMULUNGU P/S21	NAMULUNGU PS19

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6. Education

NANTAMALI P/S34	NANTAMALI PS73
NAWAIKOKE P/S94	NAWAIKOKE MIXED PS126
NAWAMPITI P/S110	NAWAMPITI PS109
BUPEENI P/S58	BUPEENI PS46
NSAMULE P/S39	NSAMULE PS94
IZINGA P/S104	IZINGA PS87
BULUYA PARENTS P/S52	BULUYA PARENTS PS38
BULYAKUBI P/S41	BULYAKUBI PS33
IHAGALO P/S24	IHAGALO PS18
BUTAMBALA LAKE VIEW P/S32	BUTAMBALA LAKE VIEW PS15
KAKOSI P/S70	KAKOSI PS27
BUSAMBEKU P/S38	BUSAMBEKU PS26
ISALO P/S31	BUJJEJE PS34
BUTONGOLE P/S63	ISALO PS34
VICTORY P/S27	BUTONGOLE PS29
KITEGA CATHOLIC P/S52	BULAGO PS36
BRIGHT FUTURE40)	VICTORY DAY PS19
	BWIITE PS51
	KITEGA CATHOLIC PS71
	KALIRO C.F.SCHOOL42
	BRIGHT FUTURE33)

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of Students passing in grade one	200 (Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA BUGONZA - 8, ZIBONDO P/S-7)	173 (Kaliro Model P/S31 Bulumba P/S19 Budini Boys' P/S15 Bright Future Junior 14 Nkonte P/S11 Budini Girls' P/S7 Valley Hill P/S7 Kyani P/S6 Namwiwa P/S6 Nankoola Public P/S5 Kirama Fellowship P/S5 Bukumankoola P/S5 St. Lulliana Namejje P/S4 Buslamuka P/S4 Kaliro C/U P/S4 Bupyana P/S4 Nawampiti P/S3 Nansololo P/S3 Nawaikoke Mixed P/S3 Buvulunguti P/S2 Victory P/S 2 Kasokwe P/S2 Zibondo P/S2 Nabigwali P/S1 Buwangala P/S1 Panyolo P/S1 Kaliro C. F. School1 Bumanya P/S1 Kisinda P/S1 Namukooge P/S1 St. Gonzaga P/S Bugonza 1 Bulago P/S1)	86.50
No. of student drop-outs	0 (No pupil should drop out)	0 (No data)	0

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of pupils enrolled in UPE	53500 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881 , BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-742	52947 (BUJJEJE P/S-720, BULUMBA P/S-937, BULYAKUBI P/S-428, BUMANYA P/S-1025 , BUSALAMUKA P/S-590, BUYONJO P/S 615, IHAGALO P/S-396, KALALU C/U P/S-619, KANAMBATIKO P/S-547, KYANI P/S-725, KYANFUBBA P/S-645, NABIGWALI P/S-863, NAMUSOLO P/S-429, NKONTE P/S-550, NABITENDE COPE-31, BUDEHE P/S-315, KAHANGO P/S-311, KYANI - NYANZA-386, NABITENDE C/U P/S-444, BWITE P/S-789, BUPYANA P/S-1010, BUSULUMBA P/S-1080, BUTAMBALA-411, BUYUGE P/S-960, GADUMIRE P/S-801, KISINDA P/S-802, LUBUULO P/S-961, PANYOLO P/S-955, LUBULO COPE-74, SALO P/S-198, KIBANDA P/S-530, NAMUNTU P/S-497, NAKABOKO P/S-383, BUGADA P/S-244, KIBEMBE P/S-372, KAMUTAKA P/S-426, BUGOODO P/S- 521, BWAYUYA P/S-380, KALIRO DEM. P/S-710, KANANKAMBA P/S-946, KASOKWE P/S-658	98.97
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKKE MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374), P/S-530, KIRAMA FELLOWSHIP P/S-783, MADIBIRA P/S-632, NAMULUNGU PARENTS-342, NAMWIWA P/S-1025, SAAKA P/S-582, ST.LULIANA NAMEJJE P/S-1095, WANGOBO P/S-657, SAAKA COPE-62, BUSAMBEKU P/S-217, BUKONDE P/S-552, KANABUGO P/S-289, KIWA-NABUZI P/S-502, BUKAMBA P/S-629, BULIKE P/S-823, BULUYA MOSLEM P/S-320, BULUYA PARENTS P/S-799, BUPEENI P/S-360, BUVULUNGUTI P/S-1045, BUWANGALA P/S-428, MUHIRA P/S-545, NAMAWA P/S-893, NANGALA P/S-891, NANSOLOLO P/S-730, NANTAMAALI P/S-539, NAWAIKOKKE MIXED P/S-895, NAWAMPITI P/S-1156, NSAMULE P/S-618, NAWAMPITI COPO- 73, MWANGHA C/U P/-432, LUGONYOLA P/S-534, KITEGA CATHOLIC P/S-791, BUDINI BOYS P/S-791, BUDINI GIRLS P/S-1132, KALIRO C.O.U. P/S-512, BUKUMANKOLA P/S-517, BUDINI C/U P/S-512)

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of qualified primary teachers	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, ICHU AMURIRI P/S-9,	1047 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, ICHU AMURIRI P/S-9,	104.70
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)	P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of teachers paid salaries

1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12,

1047 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGUL AMURIRI P/S-9,

104.70

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)	P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)
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Non Standard Outputs:

N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)

524,151

350,415

66.9

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

constructed in UPE

classroom block, office and store at:
1. St. Luliana Namejje P/S in Bukonde parish Buyinda subcounty)

No. of classrooms rehabilitated in UPE

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0 (N/A)

0

Non Standard Outputs:

payment of retention for the classroom construction at Nsamule P/S

Payment for installation of lightning arrestors at Budini C/U P/S

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works

0

820

N/A

312101 Non-Residential Buildings

63,000

36,680

58.2

Wage Rec't:

Wage Rec't:

Wage Rec't:

0.0

Non Wage Rec't:

Non Wage Rec't:

Non Wage Rec't:

0.0

Domestic Dev't:

63,000

Domestic Dev't:

37,501

Domestic Dev't:

59.5

Donor Dev't:

Donor Dev't:

Donor Dev't:

0.0

Total**63,000****Total****37,501****Total****59.5%****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture

133 (144 desks procured for
1. Isalo P/S
2. Kakosi P/S
3. Bwiite P/S
4. Buyodi P/S)

3 (Not yet delivered)

2.26

Non Standard Outputs:

N/A

Expenditure

312203 Furniture & Fixtures

13,101

13,923

106.3

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of students sitting O level	2068 (Students sitting exams)	2058 (Bright Future Junior School218 Budini Secondary School192 Bulamogi College Gadumire168 Devine High School61 Dr. Forer Memorial College131 Kaliro College Sec. School174 Kaliro High School408 Kaliro Town Sec. School13 Kaliro Voc. Sec. School136 Kanambatiko Sec. School142 Muna Bulumba Sec. School66 Namugongo Seed Sec. Sch256 Namwiwa Sec. School108 Nawaikoke College99 Queens Comp. Sec .School38 Valley Hill Sec. School66)	99.52
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No. of students passing O level	1776 (Students passing O Level)	1369 (Bright Future Junior School199 Budini Secondary School190 Bulamogi College Gadumire105 Devine High School42 Dr. Forer Memorial College108 Kaliro College Sec. School122 Kaliro High School255 Kaliro Town Sec. School7 Kaliro Voc. Sec. School74 Kanambatiko Sec. School71 Muna Bulumba Sec. School24 Namugongo Seed Sec. Sch151 Namwiwa Sec. School71 Nawaikoke College58 Queens Comp. Sec .School33)	77.08
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Vote: 561 Kaliro District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of students enrolled in USE	12240 (Kaliro High School-2807 Kanambatiko SS-1789, Namugongo Seed SS-1725, Namwiwa SS-655, Bulamogi College Gadumire-1090, Kaliro College SS-886, Kaliro Vocational SS-81064 Muna SS -634, Dr Fr Forah-724)	12427 (Kaliro High School-2807, Kanambatiko SS-1811, Namugongo Seed SS-1665, Namwiwa SS-758, Bulamogi College Gadumire-1118, Kaliro College SS-878, Kaliro Vocational SS-1172 Muna SS -620, Dr Fr Forah-711)	101.53
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units (Current)	1,079,859		837,150		77.5
263367 Sector Conditional Grant (Non-Wage)	1,528,667		999,641		65.4
Wage Rec't:	1,079,859	Wage Rec't:	837,150	Wage Rec't:	77.5
Non Wage Rec't:	1,528,667	Non Wage Rec't:	999,641	Non Wage Rec't:	65.4
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	2,608,526	Total	1,836,791	Total	70.4

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	42 (Kaliro Tech Inst-27 PTC Kaliro- 15)	42 (Kaliro Tech Inst-27 PTC Kaliro- 15)	100.00
No. of students in tertiary education	676 (PTC Kaliro- 426 Kaliro Tech Inst-250)	676 (PTC Kaliro- 426 Kaliro Tech Inst-250)	100.00
Non Standard Outputs:		N/A	

Expenditure

211101 General Staff Salaries	414,901	323,821	78.0		
Wage Rec't:	414,901	Wage Rec't:	323,821	Wage Rec't:	78.0

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

Non Standard Outputs: Conditional transfers tertiary institutions of Kaliro PTC and Kaliro technical intitute Conditional transfers tertiary institutions of Kaliro PTC and Kaliro technical intitute

Expenditure

263367 Sector Conditional Grant (Non-Wage) **533,506** 355,672 66.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	533,506	<i>Non Wage Rec't:</i>	355,672	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	533,506	Total	355,672	Total	66.7%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0

Non Standard Outputs:	Salary for Education staff paid District Education Officer Senior Inspector of Schools Inspector of Schools Stenographer /Secretary Office Attendant	Salary for Education staff paid District Education Officer Senior Inspector of Schools Inspector of Schools Stenographer /Secretary Office Attendant
	Vehicle repairs and maintenance Repair of motor-cycles Head Teachers' workshop Teachers sensitization workshops Co curricular activities Conducting UNEB exams Purchase of stationery Payment of electricity bills	Vehicle repairs and maintenance Repair of motor-cycles Teachers workshops on professional eth

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,158	Total	19,056	Total	25.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District head quarters)	1 (District head quarters)	25.00
No. of tertiary institutions inspected in quarter	2 (1. Kaliro Technical Institutte 2. Kaliro primary Teachers College)	2 (1. Kaliro Technical Institutte 2. Kaliro primary Teachers College)	100.00
No. of secondary schools inspected in quarter	10 (1. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College)	8 (1. Kaliro High School 2. Namwiwa SS 3. Namugongo Seed SS 4. Bulamogi College Gadumire 5. Kaliro Vocational SS 6. Kaliro College SS 7. St. Phillips Nawaikoke 8. Dr. Forah Mem. College)	80.00

Vote: 561

Kaliro District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of primary schools inspected in quarter	149 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOGE P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC, BULAGO P/S,	138 (Kahango, Ky anfubba, Nabitende C/U, Nabitende COPE, Nkoote, Bumanya, Budehe, Buly akubi, Ihagalo, Kalalu, Kanambatiko, Kyani, Kyani-Nyanza, Nabigwali, NamusoloKasokwe, Bugoodo, Butongole, Buyodi, Bwayuya, Zibondo, Bugoda, Butege, Igulamubiri, Kaliro Dem, Kanankamba, Namukooge, Bugonza, Gadumire, Bugada, Bupyana, Butambala, Buyuge, Isalo, Kibanda, Kibembe, Panyolo, Kisinda, Busulumba, Kamutaka, Buwangala, Mwangha, Namawa, Bupeeni, Nsamule, Nansololo, Bulike, Buluya Muslim, Buluya Parents, Muhira, Nantamali, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Bukamba, Buvulunguti, Nangala, Nawampiti, Nawampiti COPE, Kitega, Lugonyola, Nawaike Mixed, Lubuulo COPE, Lubuulo, Nakaboko, Namuntu Buyinda, Bukonde, Bulago, Kanabugo, Kirama Fellowship, Madibira, Namejje, Wangobo, Namwiwa, Izinga, Kakosi, Kiwa-Nabuzi, Namulungu, Saaka, Saaka COPE, Busambeku, Bujjeje, Bulumba, Busalamuka, Buyonjo, Bwiite, High Peak Better's House	92.62
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

BUKONDE P/S,	Namukooqe Preparatory
KANABUGO P/S, KIWA-	Kanankamba Central
NABUZI P/S,, BUKAMBA	Crown
P/S, BULIKE P/S, BULUYA	St. Peter's community
MUSLIM P/S, BULUYA	White Angels
PARENTS P/S, BUPEENI	Mustard Seed
P/S, BUVULUNGUTI P/S,	Direct infant
BUWANGALAP/S, MUHIRA	Buyuge Modern
P/S, NAMAWA P/S,	St. Joseph
NANGALA P/S,	Mpwambwa Orphanage
NANSOLOLO P/S,	Mercy Infant)
NANTAMAALI P/S,	
NAWAIKOKE MIXED P/S,	
NAWAMPITI P/S,	
NSAMULE P/S,	
NAWAMPITI COPE,	
MWANGHA C/U P/S,	
LUGONYOLA P/S, KITEGA	
CATHOLIC P/S, BUDINI	
BOYS P/S, BUDINI GIRLS	
P/S, KALIRO C.O.U. P/S,	
BUKUMANKOLA P/S,	
BUDINI C/U P/S)	

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

Non Standard Outputs:

DEO's monitoring of government programmes in schools like BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOG P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUXODI P/S, BUTONGOLE

BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKE MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, NAWAMPITI COPE, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

SAAKA COPE,
 BUSAMBEKU P/S,
 BUKONDE P/S,
 KANABUGO P/S, KIWA-
 NABUZI P/S,, BUKAMBA
 P/S, BULIKE P/S, BULUYA
 MUSLIM P/S, BULUYA
 PARENTS P/S, BUPEENI
 P/S, BUVULUNGUTI P/S,
 BUWANGALAP/S, MUHIRA
 P/S, NAMAWA P/S,
 NANGALA P/S,
 NANSOLOLO P/S,
 NANTAMAALI P/S,
 NAWAIKOKE MIXED P/S,
 NAWAMPITI P/S,
 NSAMULE P/S,
 NAWAMPITI COPE,
 MWANGHA C/U P/S,
 LUGONYOLA P/S, KITEGA
 CATHOLIC P/S, BUDINI
 BOYS P/S, BUDINI GIRLS
 P/S, KALIRO C.O.U. P/S,
 BUKUMANKOLA P/S,
 BUDINI C/U P/S

Expenditure

227001 Travel inland	32,928	22,688	68.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,928	22,688	68.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,928	22,688	68.9%

Output: Sports Development services

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,001	Total	5,420	Total	135.5%

Output: Sector Capacity Development

0

Non Standard Outputs:	1. Sensitization of SMCs and BOGs in schools 2. Head teachers' and Deputy head teachers' workshop on school leadership and government policies like EGR 3. Teachers workshops at zonal level on professional ethics, subject content and EGR 4. SWTs and SMTs workshop on gender issues, HIV/ AIDS in schools	Not yet conducted
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Expenditure

221002 Workshops and Seminars	10,809	1,500	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,809	1,500	13.9%
Donor Dev't:		0	0.0%
Total	10,809	1,500	13.9%

3. Capital Purchases**Output: Administrative Capital**

0

Non Standard Outputs:	Procurement of a departmental vehicle	Procurement of a departmental vehicle
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Expenditure

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0

Non Standard Outputs: Payments of salaries for works department both at District and Sub-county Payments of salaries for works department both at District and Sub-county

Expenditure

211101 General Staff Salaries	37,800	24,744	65.5%
Wage Rec't:	37,800	24,744	65.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,800	24,744	65.5%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs 33 (Transfer to community Access Roads at Sub-county level five old ones and six new ones.) 33 (N/A) 100.00

Non Standard Outputs: N/A

Expenditure

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0
Length in Km of Urban unpaved roads routinely maintained	16 (Transfer to Town council)	16 (Transfer to Town council)	100.00
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
263104 Transfers to other govt. units (Current)	105,552	57,054	54.1
Wage Rec't:		0	0.0
Non Wage Rec't:	105,552	57,054	54.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	105,552	57,054	54.1

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	3 (Naigombwa swamp and Bugodo swamp)	0
Length in Km of District roads periodically maintained	()	0 (N/A)	0

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	291 (SECTION A: Routine Road maintenance manual. Muli – Nansololo- Bulike, Nawaikoke – Nsamule – Kyambaya, Gadumire – Panyoro, Buluya – Nansololo – Nantamali, Buvulunguti – Mailo – Nawampiiti, Gadumire – Kisinda – Busulumba, Buzinge – Mailo – Kisanga, Naigazi – Takira, Kyani-Buyonjo, Bwayuya – Budhehe – Bumanya, Namwiwa-Izinga-Kakosi-Saaka, Nawaikoke T/c – Jalaja Landing site, Namukooge – Igulamubiri, Kyabazinga's Palace – Bugoodo, Bupyana – Wangobo – Namwiwa, Bukonde-Namejje - Makaiza –Madibira, Bupeeni – Nsamule – Kyambaya, Naigombwa – Kasokwe – Natwana, Kasozi – Kitega, Nawaikoke – Buwangala, Nagawolomboga – Kanankamba p/s, Kiganda –Namayoby o, Buyinda – Nabina – Kirama, Gadumire– Lubuulo –Kamutaka, Buyinda-Buyonjo-Ky anfuba Landing site, Namuzigo – Buky onza – Naleny a, Ihagaro – Kananzoki – Bugoodho 220KM.	291 (N/A)	100.00
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SECTION B1: Routine

Mechanized Road

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

roads in Bwayuya TC,
Opening of access roads in
Namwiwa TB 71KM.)

Non Standard Outputs:

N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage) **419,028** 218,043 52.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	419,028	<i>Non Wage Rec't:</i>	218,043	<i>Non Wage Rec't:</i>	52.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	419,028	Total	218,043	Total	52.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0

Non Standard Outputs:

O&M of vehicles
Fuel and lubricants
water office cleaning,
payment of Utility bills,
Stationary, Communication
costs at the district
headquarters, payment of
business office costs

O&M of vehicles
Fuel and lubricants
water office cleaning,
payment of Utility bills,
Stationary, Communication
costs at the district
headquarters, payment of
business office costs

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

<i>Wage Rec't:</i>	28,180	<i>Wage Rec't:</i>	25,876	<i>Wage Rec't:</i>	91.8
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	25,700	<i>Domestic Dev't:</i>	15,340	<i>Domestic Dev't:</i>	59.7
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	53,880	Total	41,215	Total	76.5

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Notices displayed at public places)	3 (Mandatory Notices displayed at public places)	75.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (One meeting per quarter at the District Hqtrs.)	2 (One meeting per quarter at the District Hqtrs.)	50.00
No. of water points tested for quality	80 (Water tested at selected water points in the district)	60 (Water tested at selected water points in the districtt)	75.00
No. of supervision visits during and after construction	70 (Five supervision visits in each of the following sub-counties; Budomero, Buyinda, Bukamb, Nawaikoke, Kisinda, Kasokwe, Namwiwa, Namugongo, Gadumire, Buyinda)	60 (Five supervision visits in each of the following sub-counties; Budomero, Buyinda, Bukamb, Nawaikoke, Kisinda, Kasokwe, Namwiwa, Namugongo, Gadumire, Buyinda)	85.71

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	14,000	12,289	87.8
227004 Fuel, Lubricants and Oils	14,725	7,473	50.8

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
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Vote: 561

Kaliro District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

caretakers trained

% of rural water point sources functional (Shallow Wells)	99 (Both new and old water sources)	99 (Both new and old water sources)	100.00
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (n/a)	0
No. of water points rehabilitated	10 (10 old sources to be repaired)	15 (15 sources repaired)	150.00
No. of public sanitation sites rehabilitated	()	0 (n/a)	0
Non Standard Outputs:	O&M for Buluba piped water scheme	n/a	

Expenditure

227001 Travel inland	24,000	14,402	60.00
227004 Fuel, Lubricants and Oils	11,613	12,308	106.00
228004 Maintenance – Other	3,422	1,531	44.70
Wage Rec't:		0	0.00
Non Wage Rec't:	35,613	26,710	75.00
Domestic Dev't:	3,422	1,531	44.70
Donor Dev't:		0	0.00
Total	39,035	28,241	72.30

Output: Promotion of Community Based Management

No. of water user committees formed.	17 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)	11 (n/a)	64.71
No. of water and Sanitation promotional	()	0 (n/a)	0

Vote: 561

Kaliro District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	11 (meetings held at district hqt)	11 (n/a)	100.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio talk shows)	1 (n/a)	50.00
Non Standard Outputs:		n/a	

Expenditure

227001 Travel inland	15,000	7,316	48.8
227004 Fuel, Lubricants and Oils	8,571	4,028	47.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	23,571	11,344	48.1
Donor Dev't:		0	0.0
Total	23,571	11,344	48.1

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:	Increased sanitation coverage by 30%, in Namwiwa s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week celebrations.	Increased sanitation coverage by 30%, in Namwiwa s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week celebrations.
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Expenditure

227001 Travel inland	12,000	12,000	100.0
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water**Output: Administrative Capital**

0

Non Standard Outputs: Procurement of one vehicle for the department and 4 office chairs Procurement of one vehicle for the department and 4 office chairs

Expenditure

312201 Transport Equipment	150,000	82,260	54.8%
312203 Furniture & Fixtures	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	153,000	85,260	55.7%
Donor Dev't:		0	0.0%
Total	153,000	85,260	55.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 4 (construction of one shallow well in each of the following parishes: Nangala, Nawampiti, Kasuleta, Budhehe) 1 (shallow well in Budhehe) 25.00

Non Standard Outputs: n/a n/a

Expenditure

281503 Engineering and Design Studies & Plans for capital works	26,800	5,213	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,800	5,213	19.4%
Donor Dev't:		0	0.0%
Total	26,800	5,213	19.4%

Output: Borehole drilling and rehabilitation

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

Non Standard Outputs:

n/a

Expenditure

281503 Engineering and Design	226,458	292,987	129.4%
Studies & Plans for capital works			
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	226,458	292,987	129.4%
Donor Dev't:		0	0.0%
Total	226,458	292,987	129.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0

Non Standard Outputs:

Payment of salary for land officer, forestry officer, Physical planner, 2 forest rangers and 1 forest guard,

Procurement of stationary for the Natural Resources Department and facilitation for general office operations

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	79,811	Total	42,845	Total	53.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (30 (10 females and 20 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	40 (10 males and 30 females participated in tree planting on women's day where around 400 seedlings were distributed)	133.33
Area (Ha) of trees established (planted and surviving)	30 (30 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)	26 (26 ha of musizi and eucalyptus established in the entire district)	86.67
Non Standard Outputs:	Extension and maintenance of 8ha plantations at the district headquarters	woodlots established in the schools of Bwayuya p/s, Kasokwe p/s	
	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Budini, Namavundu p/s		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,246	1,936	86.2
223006 Water	300	340	113.3
224006 Agricultural Supplies	2,500	1,910	76.4
227001 Travel inland	1,000	860	86.0
Wage Rec't:		0	0.0
Non Wage Rec't:	1,000	0	0.0
Domestic Dev't:	5,046	5,046	100.0
Donor Dev't:		0	0.0

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

No. of Agro forestry Demonstrations	3 (3 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)	2 (2 Agroforestry demonstrations farms established in Nawaikoke,)	66.67
Non Standard Outputs:	Establishing and Training 200 community members in energy saving technology in Namugongo and Namwiwa.	Established 140 energy saving stoves, sensitized 100 so far and trained 30 community members in energy saving technology in Nawaikoke sub county in Nsamule parish	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	500	N/A
211103 Allowances	0	500	N/A
227001 Travel inland	6,350	2,482	39.1
Wage Rec't:		0	0.0
Non Wage Rec't:	1,000	0	0.0
Domestic Dev't:	5,350	3,482	65.1
Donor Dev't:		0	0.0
Total	6,350	3,482	54.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance survey s/inspections undertaken	6 (6 patrols conducted in all sub-counties)	2 (2 patrols conducted in Nawaikoke s/c to curb illegal forestry activities by sub county)	33.33
Non Standard Outputs:	N/A	N/A	

Expenditure

227001 Travel inland	2,000	500	25.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0

Vote: 561 Kaliro District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	2 (2ha of wetlands restored in Namugongo and Bumanya)	1 (1ha of wetlands restored in Nam wiwa Saaka)	50.00
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,000	2,911	97.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,911	97.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,911	97.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects)	2 (2 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on the borrow areas of stirling road works)	50.00
Non Standard Outputs:	2 field visits to monitor wetland encroachment and degradation in Bumanya and Nawaikoke sub-counties	N/A	

Expenditure

227001 Travel inland	3,144	100	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,144	100	3.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,144	100	3.2%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources*Expenditure*

227001 Travel inland	3,000	750	25.0
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	0	0.0
Domestic Dev't:	1,000	750	75.0
Donor Dev't:		0	0.0
Total	3,000	750	25.0

Output: Infrastructure Planning

0

Non Standard Outputs:	facilitate quarterly meetings of the district physical planning committee.	meeting of the district physical planning committee held
	Production of a detailed plan for Namwiwa Town Board in Namwiwa sub-county	Production of a detailed plan for Namwiwa Town Board
	5 periodic inspections of building sites in Kaliro town concil, town boards and growth centres	periodic inspections of building sites in Bwayuya trading centre
	Monitoring of development in rural growth centres and towns in the whole district	

Expenditure

227001 Travel inland	9,050	3,338	36.9
Wage Rec't:		0	0.0
Non Wage Rec't:	6,001	588	9.8
Domestic Dev't:	22,050	2,750	12.5
Donor Dev't:		0	0.0

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

Non Standard Outputs:	Community Development staff paid salaries both at the HLG and LLGs.	18 CD staff paid salary
	Conduct support supervision to sub county staff	90 CBOs support supervised
	Mobilization of Communities on government programmes.	
	120 CBOs monitored and supervised in the district.	
	4 Quarterly reports prepared and submitted to council and ministry .	
	2 computers, 1 printer, 1 motorcycle serviced at the District.	

Expenditure

211101 General Staff Salaries	63,843		80,569		126.2
221009 Welfare and Entertainment	0		561		N/A
221014 Bank Charges and other Bank related costs	0		226		N/A
222001 Telecommunications	0		70		N/A
227001 Travel inland	10,195		7,075		69.4
Wage Rec't:	63,843	Wage Rec't:	80,569	Wage Rec't:	126.2
Non Wage Rec't:	3,847	Non Wage Rec't:	6,345	Non Wage Rec't:	164.9

Vote: 561

Kaliro District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Conduct quarterly OVC Coordination committee meeting at sub-county .

Through an integrated approach, the SPSW ensured legal support service offered to 4 children in contact with the law (court sessions,)

Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.

Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.

Support sub-county CDOs to capture data from service providers at district headquarters

Support supervision to community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at Sub County .

Facilitate CBSD to conduct

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

222001 Telecommunications	200	20	10.0
227001 Travel inland	5,000	190	3.8
Wage Rec't:		0	0.0
Non Wage Rec't:	6,000	210	3.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	6,000	210	3.5%

Output: Social Rehabilitation Services

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	Conduct 4 monitoring visits to sub counties on CBR activities by the District team.	N/A
	Conduct one Refresher training for CDOs on how to handle issues of Persons with disabilities.	
	Facilitate s/c CDOs to identify, assess, register and monitor CBR activities in the sub counties	
	Conduct an annual CBR stakeholders meeting at the District.	
	Make 2 PWDs referrals for appropriate service providers.	
	Provide 2 PWDs with appropriate appliances.	
	Conduct training on management of disabilities for parents to CWDs at the district.	
	Support office operation	

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	6,917	Total	5,905	Total	85.4%

Output: Adult Learning

No. FAL Learners Trained	800 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day cerebation activities at National level.	710 (3 quarterly review meetings for Sub county county FAL instructors conducted at the district)	88.75
	Organize and conduct 2016 annual assessment for adult literacy learners in the District.		
	Conduct 4 quarterly review meetings for FAL instructors at sub-county .		
	Conduct 4 quarterly monitoring visits to FAL activities in the District.		
	Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District.		
	Procure and distribute scholastic materials to 60 FAL classes in the		

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	2,000	1,118	55.9
222001 Telecommunications	200	70	35.0
227001 Travel inland	3,443	3,255	94.5
Wage Rec't:		0	0.0
Non Wage Rec't:	9,143	7,143	78.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	9,143	7,143	78.1%

Output: Gender Mainstreaming

Vote: 561

Kaliro District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:

Engage community action groups in SASA Support phase activities at village level.

8 Community action groups engaged in SASA Support at village level.

Facilitate Community Activists to create awareness on SASA support phase through use of posters, conducting community dialogues, quick charts, door to door, out reaches to busy places.

24 Community Activists supported to create awareness on SASA support phase.

Sub county CDOs conducted support monitoring visits to 24 Community Activists.

Sub county CDOs conduct

Facilitate s/c CDOs to conduct support monitoring visits to CAs to strengthen their skills / knowledge in use of SASA approach during the support phase.

Facilitate s/c CDOs to conduct half day trainings for CAs to strengthen their skills to engage communities in activities aimed at preventing VAW.

Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county and district levels.

Conduct District quarterly GBV coordination committee meetings

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

221010 Special Meals and Drinks	3,000	1,267	42.2
221011 Printing, Stationery, Photocopying and Binding	2,304	900	39.1
222001 Telecommunications	3,200	220	6.9
224006 Agricultural Supplies	0	47,333	N/A
227001 Travel inland	15,009	15,281	101.8
Wage Rec't:		0	0.0
Non Wage Rec't:		1,057	0.0
Domestic Dev't:		61,519	0.0
Donor Dev't:	35,413	5,005	14.1
Total	35,413	67,580	190.8%

Output: Support to Youth Councils

No. of Youth councils supported	68 (Procurement of Office supplies for YLP. Sensitize and train Sub-county level stakeholders. Mobilize and sensitize public on YLP modalities (radio programmes). Produce and distribute expression of interest forms and return them to LLGs. Conduct beneficiary and Enterprise Selection exercise. Conduct projects desk and field appraisals for YLP groups.	224 (67 YLP groups monitored by STPC, SEC, DTPC, RDC and DEC members in the district. Prepared and submitted reports to MGLSD Supported office operations/administrative costs (internet costs,bBank charges) at both the district. 1 quarterly youth council executive meeting Conducted beneficiary selection meetings for 50 YLP interest groups at village level.	329.41
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

SEC.

Conduct DTPC Meeting to approve Project work plans, review the progress reports, Conduct DEC Meetings to endorse YLP projects at district level

Disburse funds to the YLP interest groups.

Provide technical Supervision to YLP by the DTPC

Monitor YLP projects by the RDC's office and DEC.

Prepare and submit work plans and reports to MGLSD and council.

Support office operations/administrative costs. Commission YLP projects

Conduct 4 quarterly youth council executive meetings.

Conduct 2 Bi- Annual youth council meetings.

Facilitate 2 youth representatives to participate

Vote: 561 Kaliro District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Support to office operation)

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	800	2,086	260.8
221010 Special Meals and Drinks	0	2,090	N/A
221011 Printing, Stationery, Photocopying and Binding	1,036	698	67.4
221012 Small Office Equipment	900	1,004	111.5
221014 Bank Charges and other Bank related costs	0	511	N/A
222001 Telecommunications	500	252	50.4
224006 Agricultural Supplies	0	3,290	N/A
227001 Travel inland	8,522	6,010	70.5
Wage Rec't:		0	0.0
Non Wage Rec't:	6,521	4,522	69.3
Domestic Dev't:	186,037	11,420	6.1
Donor Dev't:		0	0.0
Total	192,558	15,942	8.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Conduct District disability executive Meetings. Conduct Bi- annual District disability council meetings. Facilitate PWD representatives to participate in the international Disability Day	6 (38 PWDs groups support supervised in the district. 6 PWDs groups accessed funding from the special grant for PWDs.)	120.00
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Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Support administrative and other office operations at the district.

Support the registration of the district disability union with NUDIP.

Prepare and submit 4 quarterly reports to council and the center.

Identify and assess PWDs associations to extend financial support.

Conduct SYB /IYB training workshop for representatives for the PWDs associations for the 6 LLGs at the District.)

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	3,600	2,500	69.4
221010 Special Meals and Drinks	280	150	53.6
221011 Printing, Stationery, Photocopying and Binding	300	50	16.7
221014 Bank Charges and other Bank related costs	200	154	76.9
222001 Telecommunications	200	30	15.0
224006 Agricultural Supplies	12,000	2,000	16.7

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

0

Non Standard Outputs:	200 workplaces Visited in the district	15 workplaces Visited in the district
	50 workplaces registered in the district	45 workplaces registered in the district
	4 reports submitted to MOGLSD and council.	3

Expenditure

227001 Travel inland	5,000	1,500	30.0
Wage Rec't:		0	0.0
Non Wage Rec't:	3,000	0	0.0
Domestic Dev't:	2,000	1,500	75.0
Donor Dev't:		0	0.0
Total	5,000	1,500	30.0

Output: Representation on Women's Councils

No. of women councils supported	12 (Conduct 4 women council executive meetings at the district.	36 (Women's day organized and observed in the district	300.00
	Conduct 2 Bi-annual women council meeting at the district.	District Youth Chair person facilitated to monitor YLP projects and 1 motorcycle maintenance.	
	Facilitate 6 women representatives to participate in the women's day celebrations at national level.	8 UWEP projects monitored in the district.	
		Assorted activities facilitated in the district)	

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

the 6
LLGs

Support office operation
(Prepare and submit reports
to council and the center).

Procurement of Office
supplies for UWEP.

Sensitize and train District and
Sub-county level stakeholders.

Mobilize and sensitize public
on UWEP modalities (radio
programmes).

Produce and distribute
expression of interest forms
and return them to
LLGs.

Conduct beneficiary and
Enterprise Selection
exercise.

Conduct projects desk and
field appraisals for UWEP
groups.

Conduct STPC, SEC meetings
to review work plans and
reports

Provide technical support
supervision to UWEP groups
by

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

endorse UWEP projects at district level

Disburse funds to the UWEP interest groups.

Provide technical Supervision to UWEP by the DTPC.

Monitor UWEP projects by the RDC's office and DEC.

Prepare and submit work plans and reports to MGLSD and council.

Support office operations/administrative costs.

Commission UWEP projects)

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	0	6,000	N/A
221009 Welfare and Entertainment	0	1,201	N/A
221010 Special Meals and Drinks	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	400	700	175.00
221014 Bank Charges and other Bank	400	151	37.75

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0

Non Standard Outputs:

salary for the following staff paid
for Planning Unit staff
,Internet modem serviced
BFP for the FY 2017/18
prepared
DDP workplans for the FY 2017/18
prepared, Quarterly OBT reports, Performance form B prepared, Quarterly activity reports and accoutabilities
DDEG investment plans produced

salary paid for 9 months for Planning Unit staff
,Internet modem serviced
BFP for the FY 2017/18
prepared
DDP workplans for the FY 2017/18
prepared, 3 Quarterly OBT reports, draft Performance form B prepared, Quarterly activity reports and

Prepare DTTC minutes at district

4 staff appraised

Expenditure

2016/17 Cumulative Expenditure: 2,000

600

20

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

211103 Allowances	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	1,442	41.2%
Wage Rec't:	46,550	Wage Rec't: 30,280	Wage Rec't: 65.0%
Non Wage Rec't:	32,000	Non Wage Rec't: 18,313	Non Wage Rec't: 57.2%
Domestic Dev't:		Domestic Dev't: 239	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	78,550	Total 48,832	Total 62.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of monthly meetings prepared at district)	9 (Sets of monthly meetings prepared at district)	75.00
No of qualified staff in the Unit	5 (District Planner, Planner Population officer. Stenographer and office attendant	3 (District Planner, Planner, Stenographer, Planning function facilitated at district)	60.00
	Planning function facilitated)		
Non Standard Outputs:	work plans and reports produced at district and LLGs	work plans and reports produced at district and LLGs	

Expenditure

221009 Welfare and Entertainment	3,000	5,775	192.5%
221011 Printing, Stationery, Photocopying and Binding	0	1,388	N/A
221012 Small Office Equipment	0	750	N/A
221014 Bank Charges and other Bank related costs	0	95	N/A
222001 Telecommunications	0	50	N/A
227001 Travel inland	6,000	1,920	32.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 8,183	Non Wage Rec't: 136.4%
Domestic Dev't:	3,000	Domestic Dev't: 1,795	Domestic Dev't: 59.8%

Vote: 561 Kaliro District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

221009 Welfare and Entertainment	0	240	N/A
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227001 Travel inland	800	160	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,000	100.0%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	4 field monitoring visits conducted in all the 12 LLGs	Carried out field Visits 3under departmental DDEG specific monitoring and one under joint district monitoring involving a cross section of stakeholders
	4 monitoring reports prepared , disseminated and submitted	

Marking of LDG projects

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	245	N/A
221012 Small Office Equipment	0	295	N/A
221014 Bank Charges and other Bank related costs	0	59	N/A
222001 Telecommunications	0	20	N/A
227001 Travel inland	6,694	4,336	64.8%
228004 Maintenance – Other	0	105	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,992	49.8%
Domestic Dev't:	2,694	3,068	113.9%

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:	Procure furniture, install electricity, replacement of 8 Solar batteries, procure laptop and a generator for the DPU and aaaaaaassorted small office equipment.	Procured a small generator and 3 office chairs for the DPU, Electricity was installed in the DPU at district.
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Expenditure

312202 Machinery and Equipment	17,000	5,000	29.4
312203 Furniture & Fixtures	1,000	1,000	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	21,000	6,000	28.6
Donor Dev't:		0	0.0
Total	21,000	6,000	28.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

Non Standard Outputs: salary for the following officers paid N/A
Internal Auditors
Examiner of Accounts
at the district.

Operational costs for audit department met at the district.

4 Quarterly audit reports on UPE audit , OWC activities audit;Departmental audt and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.

Expenditure

211101 General Staff Salaries	15,822	11,509	72.7%		
227001 Travel inland	3,000	6,472	215.7%		
227004 Fuel, Lubricants and Oils	0	4,500	N/A		
228002 Maintenance - Vehicles	1,000	650	65.0%		
282103 Scholarships and related costs	0	1,150	N/A		
221011 Printing, Stationery, Photocopying and Binding	500	413	82.5%		
221017 Subscriptions	500	750	150.0%		
Wage Rec't:	15,822	Wage Rec't:	11,509	Wage Rec't:	72.7%
Non Wage Rec't:	5,000	Non Wage Rec't:	13,935	Non Wage Rec't:	278.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,822	Total	25,444	Total	122.2%

Output: Internal Audit

Vote: 561 Kaliro District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	3,000	983	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	983	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	983	24.6%

3. Capital Purchases**Output: Administrative Capital***Expenditure*

312203 Furniture & Fixtures	1,000	995	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	4,000	995	24.9%
Donor Dev't:		0	0.0%
Total	4,000	995	24.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,535,916	Wage Rec't:	8,201,317	Wage Rec't:	77.9%
Non Wage Rec't:	4,847,443	Non Wage Rec't:	3,190,515	Non Wage Rec't:	65.3%
Domestic Dev't:	1,212,592	Domestic Dev't:	838,327	Domestic Dev't:	69.2%
Donor Dev't:	421,510	Donor Dev't:	10,140	Donor Dev't:	2.4%

Vote: 561

Kaliro District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budomero		<i>LCIV: Bulamogi</i>		233,1
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				8
Output: LLG Extension Services (LLS)				8
LCII: Budomero				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Budomero sub county		Sector Conditional	N/A	8
production department		Grant (Non-Wage)		
<i>Sector: Works and Transport</i>				2,8
<i>LG Function: District, Urban and Community Access Roads</i>				2,8
<i>Lower Local Services</i>				2,8
Output: District Roads Maintainence (URF)				2,8
LCII: Kiyunga				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namuzigo – Bukyonza		Other Transfers from	N/A	8
– Nalenya 5.2km		Central Government		
LCII: Kyanfuba				2,8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buyinda-Buyonjo-		Other Transfers from	N/A	2,8
Kyanfuba Landing		Central Government		
site 11km				
<i>Sector: Education</i>				205,8
<i>LG Function: Pre-Primary and Primary Education</i>				64,8
<i>Capital Purchases</i>				3,8
Output: Provision of furniture to primary schools				3,8
LCII: Kiyunga				3,8
Item: 312203 Furniture & Fixtures				
Purchase of furniture	Bwite P/S	District Discretionary	Completed	3,8
		Development		

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budomero		<i>LCIV: Bulamogi</i>		233,1
Buyonjo P/S	Buyonjo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,3
Kahango P/S	Kahango P/S	Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Bulumba Item: 263367 Sector Conditional Grant (Non-Wage)				12,3
Nkonte P/S	Nkonte P/S	Sector Conditional Grant (Non-Wage)	N/A	5,3
Bujjejje P/S	Bujjejje P/S	Sector Conditional Grant (Non-Wage)	N/A	6,3
LCII: Bulumba Town Board Item: 263367 Sector Conditional Grant (Non-Wage)				8,3
Bulumba P/S	Bulumba P/S	Sector Conditional Grant (Non-Wage)	N/A	8,3
LCII: Kiyunga Item: 263367 Sector Conditional Grant (Non-Wage)				20,3
Nabitende C/U P/S	Nabitende C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	4,3
Nabitende COPE	Nabitende COPE	Sector Conditional Grant (Non-Wage)	N/A	2,3
Bwiite P/S	Bwiite P/S	Sector Conditional Grant (Non-Wage)	N/A	6,3
Busalamuka P/S	Busalamuka P/S	Sector Conditional Grant (Non-Wage)	N/A	7,3

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budomero		<i>LCIV: Bulamogi</i>		233,1
LCII: Bulumba Town Board				62,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Muna S.S Bulumba	Muna S.S Bulumba	Sector Conditional Grant (Non-Wage)	N/A	62,0
LCII: Kiyunga				78,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Dr. Forer S.S	Dr. Forer S.S	Sector Conditional Grant (Non-Wage)	N/A	78,9
<i>Sector: Health</i>				3,6
<i>LG Function: Primary Healthcare</i>				3,6
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,6
LCII: Budomero				3,6
Item: 263367 Sector Conditional Grant (Non-Wage)				
Transfers to		Sector Conditional	N/A	3,6
Budomero HC II		Grant (Non-Wage)		
<i>Sector: Water and Environment</i>				20,0
<i>LG Function: Rural Water Supply and Sanitation</i>				20,0
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,0
LCII: Bulumba				20,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
drilling of a borehole	Bulumba	Development Grant	Completed	20,0
in Budomero s/c				

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		653,7
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				8
Output: LLG Extension Services (LLS)				8
LCII: Bumanya				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumanya sub county production department		Sector Conditional Grant (Non-Wage)	N/A	8
<i>Sector: Works and Transport</i>				34,8
<i>LG Function: District, Urban and Community Access Roads</i>				34,8
<i>Lower Local Services</i>				34,8
Output: District Roads Maintainence (URF)				34,8
LCII: Budehe				1,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bwayuya – Budhehe – Bumanya 6.3km		Other Transfers from Central Government	N/A	1,3
LCII: Bulima				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Naigazi – Takira 5km		Other Transfers from Central Government	N/A	8
LCII: Kasuleta				30,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Naigazi-Takira 8km		Other Transfers from Central Government	N/A	30,0
			(Completed)	
LCII: Kyani				2,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ihagaro – Kananzoki – Bugoodho 4.5km		Other Transfers from Central Government	N/A	8

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		653,7
LCII: Kalalu				
Item: 312101 Non-Residential Buildings				
Payment of retention for Classroom construction	Kalalu P/S	Development Grant	Completed	
Payment for installation of lightning arrestor	Kalalu P/S	Development Grant	Completed	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,4
LCII: Budehe				4,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Budehe P/S	Budehe P/S	Sector Conditional Grant (Non-Wage)	N/A	4,9
LCII: Bumanya				14,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumanya P/s	Bumanya P/s	Sector Conditional Grant (Non-Wage)	N/A	7,0
Bulyakubi P/S	Bulyakubi P/S	Sector Conditional Grant (Non-Wage)	N/A	6,3
LCII: Kalalu				11,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kalalu P/s	Kalalu P/s	Sector Conditional Grant (Non-Wage)	N/A	4,0
Kanambatiko P/S	Kanambatiko P/S	Sector Conditional Grant (Non-Wage)	N/A	7,0

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		653,7
Kyani Parents P/S	Kyani Parents P/S	Sector Conditional Grant (Non-Wage)	N/A	7,
Kyani-Nyanza P/S	Kyani-Nyanza P/S	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Namusolo				9,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namusolo P/S	Namusolo P/S	Sector Conditional Grant (Non-Wage)	N/A	4,
Ihagalo P/S	Ihagalo P/S	Sector Conditional Grant (Non-Wage)	N/A	5,
Sector: Health				525,0
LG Function: Primary Healthcare				525,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				3,
LCII: Kyani				3,
Item: 312104 Other Structures				
Replacement of 3 solar batteries at Kyani HC II		District Discretionary Development Equalization Grant	N/A	3,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,
LCII: Kasuleta				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Nabigwali HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				518,
LCII: Bumanya				514,

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		653,7
LCII: Kyani				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Kyani		Sector Conditional	N/A	3,
Nyanza HC II		Grant (Non-Wage)		
<i>Sector: Water and Environment</i>				33,4
<i>LG Function: Rural Water Supply and Sanitation</i>				33,
<i>Capital Purchases</i>				
Output: Shallow well construction				13,
LCII: Budehe				6,
Item: 281503 Engineering and Design Studies & Plans for capital works				
construction of one	budhehe	Development Grant	Works Underway	6,
shallow well in				
Budhehe parish				
LCII: Kasuleta				6,
Item: 281503 Engineering and Design Studies & Plans for capital works				
construction of one	kasuleta	Development Grant	Not Started	6,
shallow well in				
Kasulete parish				
Output: Borehole drilling and rehabilitation				20,
LCII: Kalalu				20,
Item: 281503 Engineering and Design Studies & Plans for capital works				
drilling of a borehole	Kalalu	Development Grant	Completed	20,
in Bumanya s/c				

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buyinda		<i>LCIV: Bulamogi</i>		294,5
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Buyinda				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buyinda sub county production department		Sector Conditional Grant (Non-Wage)	N/A	8
<i>Sector: Education</i>				270,1
<i>LG Function: Pre-Primary and Primary Education</i>				106,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				63,
LCII: Bukonde				63,
Item: 312101 Non-Residential Buildings				
Construction of a classroom block	Namejjje P/S	Development Grant	Not Started	63,
LCII: Not Specified				
Item: 312101 Non-Residential Buildings				
Payment of retention for Classroom construction	Bukonde P/S	Development Grant	Completed	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,
LCII: Bukonde				11,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukonde P/S	Bukonde P/S	Sector Conditional Grant (Non-Wage)	N/A	3,
St. Luliana Namejje	St. Luliana Namejje P/S	Sector Conditional	N/A	7,

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buyinda		<i>LCIV: Bulamogi</i>		294,5
Buyinda P/S	Buyinda P/S	Sector Conditional Grant (Non-Wage)	N/A	8,
LCII: MADIBIRA				10,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Madibira P/S	Madibira P/S	Sector Conditional Grant (Non-Wage)	N/A	4,
Kirama Fellowship P/S	Kirama Fellowship P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Wangobo				8,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kanabugo P/S	Kanabugo P/S	Sector Conditional Grant (Non-Wage)	N/A	2,
Wangobo P/S	Wangobo P/S	Sector Conditional Grant (Wage)	N/A	6,
LG Function: Secondary Education				163,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				163,
LCII: Bukonde				163,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kanambatiko S.S	Kanambatiko S.S	Sector Conditional Grant (Non-Wage)	N/A	163,
Sector: Health				3,6
LG Function: Primary Healthcare				3,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,
LCII: Buyinda				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 561 Kaliro District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buyinda		<i>LCIV: Bulamogi</i>		294,5
Item: 281503 Engineering and Design Studies & Plans for capital works				
drilling of a borehole in Buyinda s/c	MADIBIRA	Development Grant	Completed	20,

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		184,0
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Gadumire				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Gadumire sub county production departmrnt		Sector Conditional Grant (Non-Wage)	N/A	8
<i>Sector: Works and Transport</i>				3,2
<i>LG Function: District, Urban and Community Access Roads</i>				3,2
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				3,2
LCII: Bupyana				1,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bupyana – Wangobo – Namwiwa 8.7km		Other Transfers from Central Government	N/A	1,0
LCII: Gadumire				1,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Gadumire – Panyoro 8km		Other Transfers from Central Government	N/A	1,0
<i>Sector: Education</i>				149,5
<i>LG Function: Pre-Primary and Primary Education</i>				53,9
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				3,2
LCII: Isalo				3,2
Item: 312203 Furniture & Fixtures				
Purchase of furniture	Isalo P/S	District Discretionary Development Equalization Grant	Completed	3,2

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		184,0
LCII: Butambala				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Butambala P/S	Butambala P/S	Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Buyuge				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buyuge P/S	Buyuge P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Gadumire				8,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kibanda P/S	Kibanda P/S	Sector Conditional Grant (Non-Wage)	N/A	4,
Kibembe P/S	Kibembe P/S	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Isalo				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Isalo P/S	Isalo P/S	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Panyolo				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Panyolo P/S	Panyolo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Tababa				11,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugada P/S	Bugada P/S	Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 561

Kaliro District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		184,0
Bulamogi College	Bulamogi College	Sector Conditional	N/A	95,
Gadumire	Gadumire	Grant (Non-Wage)		
<i>Sector: Health</i>				10,4
<i>LG Function: Primary Healthcare</i>				10,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,
LCII: Buyuge				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Buyuge		Sector Conditional	N/A	3,
Flep HC II		Grant (Non-Wage)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,
LCII: Gadumire				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Gadumire		Sector Conditional	N/A	6,
HC III		Grant (Non-Wage)		
<i>Sector: Water and Environment</i>				20,0
<i>LG Function: Rural Water Supply and Sanitation</i>				20,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,
LCII: Bupyana				20,
Item: 281503 Engineering and Design Studies & Plans for capital works				
drilling of a borehole	Bupyana	Development Grant	Completed	20,
in Gadumire s/c				

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		2,654,4
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Bukumankoola				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kalro town council production department		Sector Conditional Grant (Non-Wage)	N/A	8
<i>Sector: Works and Transport</i>				199,5
<i>LG Function: District, Urban and Community Access Roads</i>				199,5
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				105,5
LCII: Bukumankoola				105,5
Item: 263104 Transfers to other govt. units (Current)				
Transfer to Kaliro Town Council		Other Transfers from Central Government	N/A	105,5
Output: District Roads Maintainence (URF)				93,5
LCII: Bukumankoola				93,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Roads Gang Leaders (10 in Number)		Other Transfers from Central Government	N/A	6,0
Emergence maintainance		Other Transfers from Central Government	N/A	12,0
Mobile Gangs (6 in Number) for emergency works		Other Transfers from Central Government	N/A	5,0
Mechanical Imprest		Other Transfers from	N/A	70,0

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		2,654,4
Monitoring, Supervision & Appraisal of capital works		Development Grant	Works Underway	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,
LCII: Budini				19,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Budini C/U P/S	Budini C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	4,
Budini Girls' P/S	Budini Girls' P/S	Sector Conditional Grant (Non-Wage)	N/A	9,
Budini Boys P/S	Budini Boys P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Buyunga				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kaliro C/U P/S	Kaliro C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Lumbuye				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukumankoola P/S	Bukumankoola P/S	Sector Conditional Grant (Non-Wage)	N/A	7,
LG Function: Secondary Education				1,808,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,808,
LCII: Bukumankoola				1,185,
Item: 263104 Transfers to other govt. units (Current)				

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		2,654,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kaliro High School		Sector Conditional Grant (Non-Wage)	N/A	457,4
Kaliro College School	Kaliro College School	Sector Conditional Grant (Non-Wage)	N/A	165,2
<i>LG Function: Skills Development</i>				199,3
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				199,3
LCII: Buyunga				199,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kaliro Primary Teachers College		Sector Conditional Grant (Non-Wage)	N/A	199,3
<i>LG Function: Education & Sports Management and Inspection</i>				148,6
<i>Capital Purchases</i>				
Output: Administrative Capital				148,6
LCII: Bukumankoola				148,6
Item: 312201 Transport Equipment				
Procure a vehicle for Education Office	District Education Office	Development Grant	Being Procured	148,6
Sector: Health				20,8
<i>LG Function: Primary Healthcare</i>				20,8
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,3
LCII: Budini				6,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Budini HC III		Sector Conditional Grant (Non-Wage)	N/A	6,3

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		2,654,4
LCII: Buyunga				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Kaliro		Sector Conditional	N/A	3,
T/C HC II		Grant (Non-Wage)		
<i>Sector: Water and Environment</i>				179,4
<i>LG Function: Rural Water Supply and Sanitation</i>				179,
<i>Capital Purchases</i>				
Output: Administrative Capital				153,
LCII: Bukumankoola				153,
Item: 312201 Transport Equipment				
procurement of one	Dist. Hqtrs	Development Grant	Being Procured	150,
vehicle for the sector				
Item: 312203 Furniture & Fixtures				
procurement of 4	Dist. HQTRS	Development Grant	Completed	3,
office chairs for the				
sector				
Output: Borehole drilling and rehabilitation				26,
LCII: Bukumankoola				26,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Environmental		Development Grant	Completed	2,
screening on all the				
above mentioned new				
sources				
supply of borehole		Development Grant	Completed	24,
spareparts and				
installation of them				
<i>Sector: Public Sector Management</i>				54,0

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		2,654,4
Item: 312213 ICTEquipment				
procure printer		Locally Raised Revenues	Completed	
LCII: Not Specified				16,0
Item: 312101 Non-Residential Buildings				
Construct 5 stance Pit	District Hqtrs	District Unconditional Grant (Non-Wage)	Works Underway	16,0
Latrine for			(At finishing level)	
administration block				
<i>LG Function: Local Statutory Bodies</i>				7,0
<i>Capital Purchases</i>				
Output: Administrative Capital				7,0
LCII: Bukumankoola				7,0
Item: 312203 Furniture & Fixtures				
Furniture for Council	District Hqtrs	District Unconditional Grant (Non-Wage)	N/A	4,0
Offices				
Item: 312213 ICTEquipment				
procure a laptop for	District Hqtrs	District Discretionary Development Equalization Grant	N/A	3,0
Procurement Unit				
<i>LG Function: Local Government Planning Services</i>				21,0
<i>Capital Purchases</i>				
Output: Administrative Capital				21,0
LCII: Bukumankoola				21,0
Item: 312202 Machinery and Equipment				
Procure a generator	District Hqtrs	District Discretionary Development	N/A	1,0
for DPU				

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		2,654,4
8 solar batteires	District Hqtrs	Locally Raised Revenues	N/A	9,0
Item: 312203 Furniture & Fixtures				
Procure 2 executive chairs for DPU	District Hqtrs	District Discretionary Development Equalization Grant	N/A	1,0
Item: 312213 ICT Equipment				
Procure Laptop computer for DPU	District Hqtrs	District Unconditional Grant - Non Wage	N/A	3,0
Sector: Accountability				10,0
LG Function: Financial Management and Accountability(LG)				6,0
<i>Capital Purchases</i>				
Output: Administrative Capital				6,0
LCII: Bukumankoola				6,0
Item: 312203 Furniture & Fixtures				
Procure furniture	District Hqtrs	District Discretionary Development Equalization Grant	Completed	1,0
Item: 312211 Office Equipment				
Procure small office equipment		Locally Raised Revenues	N/A	1,0
Item: 312213 ICT Equipment				
procure computers and printer		Locally Raised Revenues	N/A	4,0
LG Function: Internal Audit Services				4,0

Vote: 561 Kaliro District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		2,654,4
Item: 312213 ICTEquipment				
Procure laptop	District Hqtrs	Locally Raised Revenues	N/A	3,

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kasokwe		<i>LCIV: Bulamogi</i>		133,7
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Kasokwe				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kasokwe sub county production department		Sector Conditional Grant (Non-Wage)	N/A	8
<i>Sector: Works and Transport</i>				69,0
<i>LG Function: District, Urban and Community Access Roads</i>				69,0
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				69,0
LCII: Butongole				1,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyabazinga's Palace – Bugoodo 7.1km		Other Transfers from Central Government	N/A	1,3
LCII: Kasokwe				67,8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Naigombwa-Kasokwe- Namugongo-Natwana		Other Transfers from Central Government	N/A	65,0
Naigombwa – Kasokwe – Natwana 15.6km		Other Transfers from Central Government	N/A	2,8
<i>Sector: Education</i>				34,0
<i>LG Function: Pre-Primary and Primary Education</i>				34,0
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				3,2
LCII: Kasokwe				3,2

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kasokwe		<i>LCIV: Bulamogi</i>		133,7
Item: 263367 Sector Conditional Grant (Non-Wage)				
Zibondo P/S	Zibondo P/S	Sector Conditional Grant (Non-Wage)	N/A	5,9
LCII: Butongole				11,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Butongole P/S	Butongole P/S	Sector Conditional Grant (Non-Wage)	N/A	5,9
Bugoodo P/S	Bugoodo P/S	Sector Conditional Grant (Non-Wage)	N/A	6,9
LCII: Bwayuya				5,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bwayuya P/S	Bwayuya P/S	Sector Conditional Grant (Non-Wage)	N/A	5,9
LCII: Kasokwe				8,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buyodi P/S	Buyodi P/S	Sector Conditional Grant (Non-Wage)	N/A	2,9
Kasokwe P/S	Kasokwe P/	Sector Conditional Grant (Non-Wage)	N/A	5,9
Sector: Health				9,8
LG Function: Primary Healthcare				9,8
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				6,9
LCII: Kasokwe				6,9
Item: 312104 Other Structures				
Procurement and		District Discretionary	Completed	6,9

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kasokwe		<i>LCIV: Bulamogi</i>		133,7
Transfers to Kasokwe		Sector Conditional	N/A	3,
HC II		Grant (Non-Wage)		
<i>Sector: Water and Environment</i>				20,0
<i>LG Function: Rural Water Supply and Sanitation</i>				20,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,
LCII: Kasokwe				20,
Item: 281503 Engineering and Design Studies & Plans for capital works				
drilling of a borehole		Development Grant	Completed	20,
in Kasokwe s/c				

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kisinda		<i>LCIV: Bulamogi</i>		68,0
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Kisinda				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kisinda sub county production department		Sector Conditional Grant (Non-Wage)	N/A	8
<i>Sector: Works and Transport</i>				4,0
<i>LG Function: District, Urban and Community Access Roads</i>				4,0
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				4,0
LCII: Busulumba				1,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Gadumire – Kisinda – Busulumba 8..7km		Other Transfers from Central Government	N/A	1,0
LCII: Lubuulo				2,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Gadumire– Lubuulo –Kamutaka 12.6km		Other Transfers from Central Government	N/A	2,4
<i>Sector: Education</i>				39,5
<i>LG Function: Pre-Primary and Primary Education</i>				39,5
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				
LCII: Kisinda				
Item: 312101 Non-Residential Buildings				
Payment for installation of lightning arrestor	Kisinda PS	Development Grant	Completed	

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kisinda		<i>LCIV: Bulamogi</i>		68,0
Busulumba P/S	Busulumba P/S	Sector Conditional Grant (Non-Wage)	N/A	9,4
Nakaboko P/S	Nakaboko P/S	Sector Conditional Grant (Non-Wage)	N/A	4,2
LCII: Kibwiza Item: 263367 Sector Conditional Grant (Non-Wage)				4,8
Kamutaka P/S	Kamutaka P/S	Sector Conditional Grant (Non-Wage)	N/A	4,8
LCII: Kisinda Item: 263367 Sector Conditional Grant (Non-Wage)				13,2
Namuntu P/S	Namuntu P/S	Sector Conditional Grant (Non-Wage)	N/A	5,3
Kisinda P/S	Kisinda P/S	Sector Conditional Grant (Non-Wage)	N/A	7,6
LCII: Lubuulo Item: 263367 Sector Conditional Grant (Non-Wage)				7,2
Lubuulo COPE	Lubuulo COPE	Sector Conditional Grant (Non-Wage)	N/A	2,1
Lubuulo P/S	Lubuulo P/S	Sector Conditional Grant (Non-Wage)	N/A	5,3

Sector: Health**3,6*****LG Function: Primary Healthcare*****3,6*****Lower Local Services*****Output: Basic Healthcare Services (HCIV-HCII-LLS)****3,6**

LCII: Kisinda

3,6

Vote: 561

Kaliro District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kisinda		<i>LCIV: Bulamogi</i>		68,0
Payment of retention for construction of Kisinda HC II		Locally Raised Revenues	Completed	
<i>Sector: Water and Environment</i>				20,0
<i>LG Function: Rural Water Supply and Sanitation</i>				20,0
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,0
LCII: Busulumba				20,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
drilling of a borehole in Kisinda s/c	Busulumba	Development Grant	Completed	20,0

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		646,2
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Namugongo				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namugongo sub county production department		Sector Conditional Grant (Non-Wage)	N/A	8
<i>Sector: Works and Transport</i>				91,6
<i>LG Function: District, Urban and Community Access Roads</i>				91,6
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				91,6
LCII: Bugonza				5,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Opening of access roads in Bwayuya TC		Other Transfers from Central Government	N/A	5,0
LCII: Butege				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nagawolomboga – Kanankamba p/s 4.3km		Other Transfers from Central Government	N/A	8
LCII: Igulamubire				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namukooge – Igulamubiri 4.7km		Other Transfers from Central Government	N/A	8
LCII: Kanankamba				57,0
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		646,2
Sector: Education				519,7
<i>LG Function: Pre-Primary and Primary Education</i>				42,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,
LCII: Bugoda				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugoda P/S	Bugoda P/S	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Bugonza				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Gonzaga P/S	St. Gonzaga P/S Bugonza	Sector Conditional Grant (Non-Wage)	N/A	5,
Bugonza				
LCII: Butege				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Butege Catholic P/S	Butege Catholic P/S	Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Igulamubire				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Igulamubiri P/S	Igulamubiri P/S	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kanankamba				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kanankamba P/S	Kanankamba P/S	Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Namugongo				8,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kaliro Dem P/S	Kaliro Dem P/S	Sector Conditional	N/A	8,

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		646,2
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				143,3
LCII: Nabikooli				143,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namugongo Seed S.S	Namugongo Seed S.S	Sector Conditional Grant (Non-Wage)	N/A	143,3
<i>LG Function: Skills Development</i>				334,3
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				334,3
LCII: Butege				334,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kaliro Technical Institute	Kaliro Technical Institute	Sector Conditional Grant (Non-Wage)	N/A	334,3
Sector: Health				14,0
<i>LG Function: Primary Healthcare</i>				14,0
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				3,0
LCII: Kanankamba				3,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Kanankamba - Bugonza Flep HC II		Sector Conditional Grant (Non-Wage)	N/A	3,0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,0
LCII: Butege				6,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Namugongo HC III		Sector Conditional Grant (Non-Wage)	N/A	6,0
LCII: Nabikooli				3,0
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 561 Kaliro District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		646,2
Item: 281503 Engineering and Design Studies & Plans for capital works				
drilling of a borehole in Namugongo s/c	Igulamubiri	Development Grant	Completed	20,

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		232,1
<i>Sector: Agriculture</i>				10,7
<i>LG Function: Agricultural Extension Services</i>				
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Namwiwa				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namwiwa sub county production department		Sector Conditional Grant (Non-Wage)	N/A	8
<i>LG Function: District Production Services</i>				9,4
<i>Capital Purchases</i>				
Output: Slaughter slab construction				9,3
LCII: Namwiwa				9,3
Item: 312104 Other Structures				
Slaughter slab construction	Namwiwa town board	Development Grant	N/A	9,3
<i>Sector: Works and Transport</i>				76,0
<i>LG Function: District, Urban and Community Access Roads</i>				76,0
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				76,0
LCII: Kiganda				38,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukonde-Namejje - Makaiza -Madibira 8.4km		Other Transfers from Central Government	N/A	1,0
Kikooge-Kirama- Namwiwa 3km		Other Transfers from Central Government	N/A	30,0
Kiganda -Namayobyo 14.1km		Other Transfers from Central Government	N/A	2,0

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		232,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namwiwa-Wangobo-Bupyana 8km		Other Transfers from Central Government	N/A	30,
Opening of access roads in Namwiwa TB		Other Transfers from Central Government	N/A	8,
Sector: Education				118,6
LG Function: Pre-Primary and Primary Education				49,
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				3,
LCII: Saaka				3,
Item: 312203 Furniture & Fixtures				
Purchase of furniture	Kakosi P/S	District Discretionary Development Equalization Grant	Not Started	3,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,
LCII: Kiganda				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Izinga P/S	Izinga P/S	Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Kiwa Nabuzi				10,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Sector Conditional Grant (Non-Wage)	N/A	5,
Namulungu Parents P/S	Namulungu Parents P/S	Sector Conditional Grant (Non-Wage)	N/A	5,

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		232,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Saaka P/S	Saaka P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
Saaka COPE	Saaka COPE	Sector Conditional Grant (Non-Wage)	N/A	2,
Kakosi P/S	Kakosi P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
LG Function: Secondary Education				68,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,
LCII: Namwiwa				68,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namwiwa S.S	Namwiwa S.S	Sector Conditional Grant (Non-Wage)	N/A	68,
Sector: Health				6,8
LG Function: Primary Healthcare				6,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,
LCII: Namwiwa				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Namwiwa HC III		Sector Conditional Grant (Non-Wage)	N/A	6,
LG Function: Health Management and Supervision				
<i>Capital Purchases</i>				
Output: Administrative Capital				
LCII: Namwiwa				
Item: 312101 Non-Residential Buildings				

Vote: 561

Kaliro District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		232,1
Payment of withholding tax on renovation of Namwiwa HC III		Donor Funding	Completed	
<i>Sector: Water and Environment</i>				20,0
<i>LG Function: Rural Water Supply and Sanitation</i>				20,0
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,0
LCII: Kiganda				20,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
drilling of a borehole in Namwiwa s/c	Kiganda	Development Grant	Completed	20,0

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Bulamogi</i>		709,7
Sector: Works and Transport				47,4
<i>LG Function: District, Urban and Community Access Roads</i>				47,4
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				47,4
LCII: Not Specified				47,4
Item: 263104 Transfers to other govt. units (Current)				
Transfer to Sub-county accounts for maintenance of Community Access Roads		Other Transfers from Central Government	N/A	47,4
Sector: Education				
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				
LCII: Not Specified				
Item: 312101 Non-Residential Buildings				
Payment for installation of lightning arrestors	Budini C/U P/S	Development Grant	Not Started	
Sector: Health				662,2
<i>LG Function: Primary Healthcare</i>				662,2
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				662,2
LCII: Not Specified				662,2
Item: 263366 Sector Conditional Grant (Wage)				
Transfers to Nabikooli HC II		Sector Conditional Grant (Wage)	N/A	34,3
Transfers to		Sector Conditional	N/A	36,4

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Bulamogi</i>		709,7
Transfers to Namwiwa HC III		Sector Conditional Grant (Wage)	N/A	140,0
Transfers to Namugongo HC III		Sector Conditional Grant (Wage)	N/A	142,0
Transfers to Kasokwe HC II		Sector Conditional Grant (Wage)	N/A	57,0
Transfers to Kyani Nyanza HC II		Sector Conditional Grant (Wage)	N/A	37,0
Transfer to Gadumire HC III		Sector Conditional Grant (Wage)	N/A	133,0

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukamba		<i>LCIV: Bulamogi North West</i>		86,2
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				8
Output: LLG Extension Services (LLS)				8
LCII: Bukamba				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukamba sub county production department		Sector Conditional Grant (Non-Wage)	N/A	8
<i>Sector: Works and Transport</i>				4,4
<i>LG Function: District, Urban and Community Access Roads</i>				4,4
<i>Lower Local Services</i>				4,4
Output: District Roads Maintainence (URF)				4,4
LCII: Bukamba				1,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bupeeni – Nsamule – Kyambaya 8.8km		Other Transfers from Central Government	N/A	1,0
LCII: Kitega				4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kasozi - Kitega 3.2km		Other Transfers from Central Government	N/A	4
LCII: Nawampiti				2,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buvulunguti – Mailo – Nawampiiti		Other Transfers from Central Government	N/A	1,2
Buzinge – Mailo – Kisanga 6.8km		Other Transfers from Central Government	N/A	1,2
<i>Sector: Education</i>				44,0

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukamba		<i>LCIV: Bulamogi North West</i>		86,2
Buvulunguti P/S	Buvulunguti P/S	Sector Conditional Grant (Non-Wage)	N/A	8,
LCII: Kitega Item: 263367 Sector Conditional Grant (Non-Wage)				7,
Kitega Catholic P/S	Kitega Catholic P/S	Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Nangala Item: 263367 Sector Conditional Grant (Non-Wage)				15,
Nangala P/S	Nangala P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
Nawampiti P/S	Nawampiti P/S	Sector Conditional Grant (Non-Wage)	N/A	8,
LCII: Nawampiti Item: 263367 Sector Conditional Grant (Non-Wage)				6,
Lugonyola P/S	Lugonyola P/S	Sector Conditional Grant (Non-Wage)	N/A	4,
Nawampiti COPE	Nawampiti COPE	Sector Conditional Grant (Non-Wage)	N/A	2,
Sector: Health				3,6
LG Function: Primary Healthcare				3,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,
LCII: Nawampiti Item: 263367 Sector Conditional Grant (Non-Wage)				3,
Transfers to		Sector Conditional Grant (Non-Wage)	N/A	3,
Nawampiti HC II				

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukamba		<i>LCIV: Bulamogi North West</i>		86,2
construction of one shallow well in Nangala parish	nangala	Development Grant	Not Started	6,
LCII: Nawampiti				6,
Item: 281503 Engineering and Design Studies & Plans for capital works				
construction of one shallow well in Nawampiti parish	nawampiti	Development Grant	Not Started	6,
Output: Borehole drilling and rehabilitation				20,
LCII: Bukamba				20,
Item: 281503 Engineering and Design Studies & Plans for capital works				
drilling of a borehole in Bukamba s/c	Bukamba	Development Grant	Completed	20,

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nansololo		<i>LCIV: Bulamogi North West</i>		75,4
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Nansololo				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nansololo sub county production department		Sector Conditional Grant (Non-Wage)	N/A	8
<i>Sector: Works and Transport</i>				37,6
<i>LG Function: District, Urban and Community Access Roads</i>				37,6
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				37,6
LCII: Buluya				2,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Muli – Nansololo- Bulike 13km		Other Transfers from Central Government	N/A	2,4
LCII: Nansololo				1,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buluya – Nansololo – Nantamali 8.7km		Other Transfers from Central Government	N/A	1,0
LCII: Nantamali				33,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nawaikoke – Nsamule – Kyambaya 8.7km		Other Transfers from Central Government	N/A	1,0
Nantamali- Nansololo 9km		Other Transfers from Central Government	N/A	32,4
(Completed)				
<i>Sector: Education</i>				33,4

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nansololo		<i>LCIV: Bulamogi North West</i>		75,4
LCII: Muhira				16,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Muhira P/S	Muhira P/S	Sector Conditional Grant (Non-Wage)	N/A	5,
Buluya Parents P/S	Buluya Parents P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
Buluya Moslem P/S	Buluya Moslem P/S	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Nansololo				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nansololo P/S	Nansololo P/S	Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Nantamali				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nantamali P/S	Nantamali P/S	Sector Conditional Grant (Non-Wage)	N/A	5,
<i>Sector: Health</i>				3,6
<i>LG Function: Primary Healthcare</i>				3,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,
LCII: Nansololo				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Transfers to		Sector Conditional	N/A	3,
Nansololo Flep HCII		Grant (Non-Wage)		

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nawaikoke		<i>LCIV: Bulamogi North West</i>		258,5
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Nawaikoke				8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nawaikoke sub county production department		Sector Conditional Grant (Non-Wage)	N/A	8
<i>Sector: Works and Transport</i>				1,6
<i>LG Function: District, Urban and Community Access Roads</i>				1,6
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				1,6
LCII: Buwangala				1,6
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nawaikoke – Buwangala 7.1km		Other Transfers from Central Government	N/A	1,6
LCII: Walyabira				4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nawaikoke T/c – Jalaja Landing site 3.3		Other Transfers from Central Government	N/A	4
<i>Sector: Education</i>				225,6
<i>LG Function: Pre-Primary and Primary Education</i>				37,6
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				
LCII: Nsamule				
Item: 312101 Non-Residential Buildings				
Payment of retention for Classroom construction	Nsamule P/S	Development Grant	Completed	

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nawaikoke		<i>LCIV: Bulamogi North West</i>		258,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buweeni P/S	Buweeni P/S	Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Buwangala				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buwangala P/S	Buwangala P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Namawa				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namawa P/S	Namawa P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Nawaikoke				13,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mwangha C/U P/S	Mwangha C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	4,
Nawaikoke Mixed P/S	Nawaikoke Mixed P/S	Sector Conditional Grant (Non-Wage)	N/A	8,
LCII: Nsamule				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nsamule P/S	Nsamule P/S	Sector Conditional Grant (Non-Wage)	N/A	4,
LG Function: Secondary Education				187,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				187,
LCII: Nawaikoke				187,
Item: 263367 Sector Conditional Grant (Non-Wage)				

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Kaliro District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nawaikoke		<i>LCIV: Bulamogi North West</i>		258,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Transfers to		Sector Conditional	N/A	3,
Nawampiti DORUDO		Grant (Non-Wage)		
HC II				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,
LCII: Nawaikoke				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Transfers to HC III		Sector Conditional	N/A	6,
Nawaikoke		Grant (Non-Wage)		
<i>Sector: Water and Environment</i>				20,0
<i>LG Function: Rural Water Supply and Sanitation</i>				20,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,
LCII: Nawaikoke				20,
Item: 281503 Engineering and Design Studies & Plans for capital works				
drilling of a borehole	Nawaikoke	Development Grant	Completed	20,
in Nawaikoke s/c				

Vote: 561 Kaliro District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Bulamogi North West</i>		191,8
<i>Sector: Health</i>				<i>191,8</i>
<i>LG Function: Primary Healthcare</i>				<i>191,8</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				191,8
LCII: Not Specified				191,8
Item: 263366 Sector Conditional Grant (Wage)				
Transfers to HC III		Sector Conditional	N/A	155,3
Nawaikoke		Grant (Wage)		
Transfers to		Sector Conditional	N/A	36,8
Nawampiti HC II		Grant (Wage)		

Vote: 561 Kaliro District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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LCIII: Not Specified

LCIV: Not Specified

Sector: Health

LG Function: Primary Healthcare

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

LCII: Not Specified

Item: 263101 LG Conditional grants (Current)

**Salaries for Health
Centres**

Sector Conditional
Grant (Wage)

N/A

Vote: 561 Kaliro District

2016/17 Qu

Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

Vote: 561 Kaliro District

2016/17 Qu

Checklist for QUARTER 3 Performance Report Submission

- 1a Administration
- 2 Finance
- 3 Statutory Bodies
- 4 Production and Marketing
- 5 Health
- 6 Education
- 7a Roads and Engineering
- 7b Water
- 8 Natural Resources
- 9 Community Based Services
- 10 Planning
- 11 Internal Audit

Output Indicators and Location

Department Workplan		Indicator Level	Location Description
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
4	Production and Marketing	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
7b	Water	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

Workplan Narrative

Department Workplan

- 1a Administration

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Checklist for QUARTER 3 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |
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