

**Vote: 561**    Kaliro District

**2015/16 Quarter 4**

---

**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 \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kaliro District**

Date: 8/12/2016

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

**Vote: 561** Kaliro District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	342,161	348,487	102%
2a. Discretionary Government Transfers	1,375,198	1,402,674	102%
2b. Conditional Government Transfers	14,093,047	12,826,433	91%
2c. Other Government Transfers	1,002,243	650,043	65%
3. Local Development Grant	364,748	364,748	100%
4. Donor Funding	459,800	405,414	88%
<b>Total Revenues</b>	<b>17,637,198</b>	<b>15,997,799</b>	<b>91%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	703,082	870,305	867,585	124%	123%	100%
2 Finance	202,124	243,231	243,158	120%	120%	100%
3 Statutory Bodies	1,646,213	716,657	716,657	44%	44%	100%
4 Production and Marketing	449,137	354,867	354,775	79%	79%	100%
5 Health	2,105,850	2,006,057	1,998,469	95%	95%	100%
6 Education	10,460,042	10,253,783	10,253,743	98%	98%	100%
7a Roads and Engineering	793,873	525,217	525,177	66%	66%	100%
7b Water	478,512	481,859	481,859	101%	101%	100%
8 Natural Resources	134,552	81,293	81,280	60%	60%	100%
9 Community Based Services	531,105	360,231	360,214	68%	68%	100%
10 Planning	89,204	63,839	63,839	72%	72%	100%
11 Internal Audit	43,504	40,309	40,308	93%	93%	100%
<b>Grand Total</b>	<b>17,637,198</b>	<b>15,997,648</b>	<b>15,987,064</b>	<b>91%</b>	<b>91%</b>	<b>100%</b>
Wage Rec't:	9,912,535	9,515,735	9,515,735	96%	96%	100%
Non Wage Rec't:	5,610,677	4,648,009	4,645,227	83%	83%	100%
Domestic Dev't	1,654,186	1,428,491	1,428,276	86%	86%	100%
Donor Dev't	459,800	405,414	397,826	88%	87%	98%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The cumulative revenue performed at 15,997,799, 000 which is 91% of the budget. This is low because of the low central Government transfers that performed at 91%, Donor revenue at 88% only but LRR at 102% due to increase in LST.

The Cumulative releases / disbursements to departments performed at 15,997,649,000 which is nearly 100% of the releases in the FY; the difference of less than 0.01% covers bank related charges.

The cumulative expenditure was 15,987,064,000 which is nearly 100% of the releases to sectors by the end of the FY. The difference of less than 0.01% was mainly constituted by 7,577,000 for SDS activities while the rest are insignificant balances.

**Vote: 561** Kaliro District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>342,161</b>	<b>348,487</b>	<b>102%</b>
Local Government Hotel Tax	2,000	0	0%
Property related Duties/Fees	24,905	5,010	20%
Park Fees	40,280	33,521	83%
Other licences	22,347	593	3%
Other Fees and Charges	23,576	5,350	23%
Miscellaneous	46,183	5,770	12%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	387	31%
Local Service Tax	46,000	131,676	286%
Animal & Crop Husbandry related levies	6,800	3,833	56%
Land Fees	22,940	7,980	35%
Inspection Fees	5,920	2,643	45%
Educational/Instruction related levies	34,202	458	1%
Business licences	20,194	6,072	30%
Application Fees	4,000	823	21%
Advertisements/Billboards	3,320	821	25%
Market/Gate Charges	35,178	21,791	62%
Rent & Rates from private entities	906	253	28%
Rent & rates-produced assets-from private entities	1,410	650	46%
Registration of Businesses	750	120,856	16114%
<b>2a. Discretionary Government Transfers</b>	<b>1,375,198</b>	<b>1,402,674</b>	<b>102%</b>
District Unconditional Grant - Non Wage	373,963	373,963	100%
Urban Unconditional Grant - Non Wage	78,791	78,791	100%
Transfer of Urban Unconditional Grant - Wage	136,119	154,875	114%
Transfer of District Unconditional Grant - Wage	676,002	775,544	115%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	19,500	80%
<b>2b. Conditional Government Transfers</b>	<b>14,093,047</b>	<b>12,826,433</b>	<b>91%</b>
Conditional Grant to Women Youth and Disability Grant	8,340	8,340	100%
Conditional transfers to Production and Marketing	65,649	65,649	100%
Conditional transfers to DSC Operational Costs	26,963	26,964	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,896	78,896	100%
Conditional Grant to PHC- Non wage	147,654	147,654	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	199,306	199,306	100%
Conditional Transfers for Non Wage Technical Institutes	434,200	434,200	100%
Conditional Grant to Urban Water	12,000	12,000	100%
Conditional Grant to PHC Salaries	1,423,237	1,365,560	96%
Conditional Grant to SFG	339,639	339,639	100%
Conditional Grant to Primary Education	525,622	506,681	96%
Conditional transfers to School Inspection Grant	31,457	31,457	100%
Conditional Grant to Primary Salaries	5,544,568	5,634,305	102%
Conditional Grant to NGO Hospitals	31,078	31,078	100%
Conditional Grant to Secondary Education	1,528,074	1,528,074	100%
Conditional Grant to Secondary Salaries	1,266,628	1,030,522	81%

**Vote: 561** Kaliro District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Tertiary Salaries	467,234	421,619	90%
Conditional transfer for Rural Water	416,332	416,332	100%
Conditional Grant to PHC - development	31,646	31,646	100%
Pension and Gratuity for Local Governments	739,776	289,035	39%
Pension for Teachers	462,543	0	0%
Conditional Grant to PAF monitoring	34,526	34,525	100%
Conditional Grant to Functional Adult Lit	9,143	9,144	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	6,028	100%
Conditional Grant to Agric. Ext Salaries	185,744	101,015	54%
Conditional Grant to Community Devt Assistants Non Wage	9,233	9,233	100%
Conditional transfers to Special Grant for PWDs	17,412	17,412	100%
Sanitation and Hygiene	22,000	22,000	100%
<b>2c. Other Government Transfers</b>	<b>1,002,243</b>	<b>650,043</b>	<b>65%</b>
DICOS Project	25,000	57,432	230%
Gender Based Violence (MGLSD)		6,413	
Uganda Road Fund	640,473	380,574	59%
UNEB Support (MOES)	8,500	9,093	107%
Unspent balances – Conditional Grants		24,279	
UWEP		6,118	
Vegetable Oil Development Project	24,000	6,500	27%
Youth Livelihood -YLP	304,270	159,635	52%
<b>3. Local Development Grant</b>	<b>364,748</b>	<b>364,748</b>	<b>100%</b>
LGMSD (Former LGDP)	364,748	364,748	100%
<b>4. Donor Funding</b>	<b>459,800</b>	<b>405,414</b>	<b>88%</b>
USAID,(SDS)	424,387	228,476	54%
GAVI		20,935	
Irish AID (GBV-CEDOVIP)	35,413	13,205	37%
NTD- Health		18,298	
PACE		71,519	
Unspent balances - donor		1,174	
UNICEF		51,807	
<b>Total Revenues</b>	<b>17,637,198</b>	<b>15,997,799</b>	<b>91%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Locally raised revenue cumulatively performed at 348,487,000 which is 102% of the budget, a good performance.

Only LST performed above 100% at 236% Most others performed below the worst performing sources are Hotel tax at zero educational levies at 1% and other licenses at 2%, hotel tax etc.

The low collections are basically as a result of low tax potential, poor tax management, and poor attitude of the tax payers toward this noble obligation, difficulty of collection and limited initiatives by the local governments. The politics has also made it hard to collect revenue in this Fy

**(ii) Cummulative Performance for Central Government Transfers**

The cumulative Central Government transfers performed at 15,997,799,000 which is only 91% of the budget;

Discretionary Government Transfers performed at 1,402,674,000 which is 102 % of the budge this was good;

Conditional Government Transfers performed at 12,826,433,000 which is 91% of the budget. This performed just fairly due to reduction in the transfers to the education institutions, fall in all development grant allocations to the district, low Agric ext. salaries due to delayed recruitment, the statistics on pension payments is still not with district hence to under performance.

Other Government Transfers performed at 650,043,000 which is only 65% of the budget. This is low due to failure to realize funding from the Vegetable development Project and less from Road Fund

---

# Vote: 561    Kaliro District

# 2015/16 Quarter 4

---

## Summary: Cumulative Revenue Performance

---

Local Development Grant performed at 364,748,000 performed at 100% of the budget due to effecting the remaining releases from the Centre.

### (iii) Cumulative Performance for Donor Funding

Donor Funding performed at 405,414,000 which is 88% of the budget. The low performance is as a result of lack of fulfilling commitment by some development partners save for SDS, Gavi, NTD PACE and UNICEF.

**Vote: 561** Kaliro District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	519,002	678,006	131%	127,568	163,279	128%
Conditional Grant to PAF monitoring	12,934	10,115	78%	3,002	2,353	78%
Locally Raised Revenues	55,065	163,603	297%	14,067	38,823	276%
Multi-Sectoral Transfers to LLGs	196,343	167,464	85%	49,084	43,919	89%
District Unconditional Grant - Non Wage	105,864	103,621	98%	24,216	26,709	110%
Transfer of District Unconditional Grant - Wage	148,795	233,203	157%	37,199	51,475	138%
<i>Development Revenues</i>	184,080	192,300	104%	46,020	7,962	17%
LGMSD (Former LGDP)	42,175	31,076	74%	10,544	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants		1,208		0	0	
Multi-Sectoral Transfers to LLGs	129,905	160,015	123%	32,476	7,962	25%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
<b>Total Revenues</b>	<b>703,082</b>	<b>870,305</b>	<b>124%</b>	<b>173,588</b>	<b>171,241</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	519,002	675,374	130%	129,749	160,647	124%
Wage	221,141	308,748	140%	55,285	69,775	126%
Non Wage	297,861	366,625	123%	74,464	90,872	122%
<i>Development Expenditure</i>	184,080	192,211	104%	43,839	20,409	47%
Domestic Development	184,080	192,211	104%	43,839	20,409	47%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>703,082</b>	<b>867,585</b>	<b>123%</b>	<b>173,589</b>	<b>181,056</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,632	1%			
<i>Development Balances</i>		89	0%			
Domestic Development		89	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,721</b>	<b>0%</b>			

Cumulative revenue preformed at 124% of the budget.

This higher performance is due to the rise in LLR (297%) to pay for out standing obligations and .There is also higher UCG wage due to including the technical staff formally under statutory bodies in administration plus payments for new staff and salary arrears. There were also more LLG transfers to the sector. The rest of the sources performed below 100%. There is a fall in LGMSDG (CBG) due to less releases and PAF Monitoring was also low due to provision for the DPU activities.

99% of the funds released to the department were expended by the end of the quarter.

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

Only 89,000 was left for CBG activities for next quarter and 2,632,000 from UCG

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 1a: Administration****Function: 1281 Local Police and Prisons**

Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	80	80
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	1
No. of computers, printers and sets of office furniture purchased	1	0
<b>Function Cost (UShs '000)</b>	<b>703,082</b>	<b>867,585</b>
<b>Cost of Workplan (UShs '000):</b>	<b>703,082</b>	<b>867,585</b>

he staffing levels remain at 80%, three monitoring visits to various development projects were conducted. Salary management and payments, General administration.

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	189,074	232,532	123%	47,270	63,750	135%
Conditional Grant to PAF monitoring	1,600	965	60%	400	0	0%
Locally Raised Revenues	11,000	3,174	29%	2,750	0	0%
Multi-Sectoral Transfers to LLGs	76,967	78,336	102%	19,243	22,148	115%
District Unconditional Grant - Non Wage	12,104	62,984	520%	3,026	18,648	616%
Transfer of District Unconditional Grant - Wage	87,403	87,073	100%	21,851	22,954	105%
<i>Development Revenues</i>	13,050	10,699	82%	1,138	0	0%
Locally Raised Revenues	8,500	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	4,550	10,699	235%	1,138	0	0%
<b>Total Revenues</b>	<b>202,124</b>	<b>243,231</b>	<b>120%</b>	<b>48,408</b>	<b>63,750</b>	<b>132%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	189,074	232,459	123%	41,471	72,714	175%
Wage	110,369	109,063	99%	27,592	28,498	103%
Non Wage	78,705	123,396	157%	13,879	44,216	319%
<i>Development Expenditure</i>	13,050	10,699	82%	935	4,200	449%
Domestic Development	13,050	10,699	82%	935	4,200	449%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>202,124</b>	<b>243,158</b>	<b>120%</b>	<b>42,406</b>	<b>76,914</b>	<b>181%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73</b>	<b>0%</b>			

Cumulative revenue performed at 120% of the budget. This higher performance is due to increased allocations of UCG to procure printed stationary (520%) and LLGs allocations to the department over (200%). The rest of the sources performed below 100% in preference to addressing management, Planning Unit and Council priorities, plus the low revenue collections

The funds were all spent

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

73,000 is the balance on account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/08/15	23/05/16
Value of LG service tax collection	50000000	172225500
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	350000000	176261500
Date of Approval of the Annual Workplan to the Council	15/02/15	02/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/14	02/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/15	31/03/2016
<b>Function Cost (UShs '000)</b>	<b>202,124</b>	<b>243,158</b>
<b>Cost of Workplan (UShs '000):</b>	<b>202,124</b>	<b>243,158</b>

The value of LG service tax collection is 172,225,000 ; The value of other Local Revenue Collections is 176,261,500 more than expected due to improved collection and management despite rigidities.

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,619,113	715,744	44%	404,778	245,256	61%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,600	1,602	100%	400	300	75%
Conditional transfers to DSC Operational Costs	26,963	26,964	100%	6,741	6,741	100%
Conditional transfers to Councillors allowances and E	78,896	78,896	100%	19,724	56,520	287%
Pension for Teachers	462,543	0	0%	115,636	0	0%
Pension and Gratuity for Local Governments	739,776	289,035	39%	184,944	102,894	56%
Locally Raised Revenues	4,470	32,907	736%	1,118	6,384	571%
Multi-Sectoral Transfers to LLGs	63,622	55,720	88%	15,905	15,219	96%
District Unconditional Grant - Non Wage	102,800	110,682	108%	25,700	37,718	147%
Conditional Grant to DSC Chairs' Salaries	24,336	19,500	80%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	85,987	0	0%	21,497	0	0%
Transfer of District Unconditional Grant - Wage		72,318		0	7,950	
<i>Development Revenues</i>	27,100	913	3%	6,775	0	0%
LGMSD (Former LGDP)	1,400	913	65%	350	0	0%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	700	0	0%	175	0	0%
<b>Total Revenues</b>	<b>1,646,213</b>	<b>716,657</b>	<b>44%</b>	<b>411,553</b>	<b>245,256</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,619,113	715,744	44%	404,778	245,256	61%
Wage	204,781	128,456	63%	51,195	43,740	85%
Non Wage	1,414,332	587,288	42%	353,583	201,516	57%
<i>Development Expenditure</i>	27,100	913	3%	6,775	0	0%
Domestic Development	27,100	913	3%	6,775	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,646,213</b>	<b>716,657</b>	<b>44%</b>	<b>411,553</b>	<b>245,256</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The cumulative revenue performed at 44% of the budget The under performance is due to less salaries for DSC chairperson who was not in office part of the time. There were also less allocations from LLG transfers, pensions and gratuity due to payroll access difficulties, LGMSD due to less release and transfer of pensions to administration. There was however 736% of LLR, and UCG at 108 % to finance increased council obligations. All the funds were expended

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

No balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	25	55
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	16	5
No. of LG PAC reports discussed by Council	8	0
<b>Function Cost (US\$ '000)</b>	1,646,213	<b>716,657</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,646,213</b>	<b>716,657</b>

55 land applications (registration, renewal, lease extensions) cleared; 4 Land board meetings; 4 Auditor Generals queries reviewed; 20 DCC meetings; 33 DSC meetings ;16 PAC meetings held.

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	349,429	282,337	81%	87,357	89,779	103%
Conditional Grant to Agric. Ext Salaries	185,744	101,015	54%	46,436	36,966	80%
Conditional transfers to Production and Marketing	29,542	65,649	222%	7,386	16,412	222%
Locally Raised Revenues	755	180	24%	189	180	95%
Unspent balances – Other Government Transfers		221		0	0	
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	2,545	1,500	59%	636	0	0%
Transfer of District Unconditional Grant - Wage	129,843	113,771	88%	32,461	36,221	112%
<i>Development Revenues</i>	99,707	72,530	73%	24,927	14,358	58%
Conditional transfers to Production and Marketing	36,107	0	0%	9,027	0	0%
LGMSD (Former LGDP)	7,000	7,698	110%	1,750	0	0%
Other Transfers from Central Government	49,000	63,932	130%	12,250	14,358	117%
Multi-Sectoral Transfers to LLGs	900	900	100%	225	0	0%
District Unconditional Grant - Non Wage	6,700	0	0%	1,675	0	0%
<b>Total Revenues</b>	<b>449,137</b>	<b>354,867</b>	<b>79%</b>	<b>112,284</b>	<b>104,137</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	385,536	282,330	73%	96,384	96,363	100%
Wage	315,587	214,786	68%	78,897	73,186	93%
Non Wage	69,949	67,544	97%	17,487	23,177	133%
<i>Development Expenditure</i>	63,600	72,445	114%	15,900	20,923	132%
Domestic Development	63,600	72,445	114%	15,900	20,923	132%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>449,136</b>	<b>354,775</b>	<b>79%</b>	<b>112,284</b>	<b>117,286</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		85	0%			
Domestic Development		85	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>92</b>	<b>0%</b>			

The revenue cumulatively performed at 79% of the annual budget and quarterly 93 % of the quarterly expectation. This low cumulative performance is due to zero allocations from UCG Non wage and low LRR; There is also low allocation from UCG and Agric. Extension wages due to phased recruitment and non-wage increments than planned. The quarterly PMG revenue was virtually high because all dev. expenditure was also received here; other quarterly transfers includes DICOSS.

The cumulative expenditure nearly 100% leaving only 92,000= for PMA and DICOSS for account bank charges.

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

Unspent balance is 91,848 being 6,548 as balances on PMG for bank charges and 85,300 as balances on DICOSS for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
No. of technologies distributed by farmer type	20	19
No. of functional Sub County Farmer Forums	0	6
No. of farmers accessing advisory services	15000	16428
No. of farmer advisory demonstration workshops	24	79
No. of farmers receiving Agriculture inputs	15000	4259
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	100000	111157
No of livestock by types using dips constructed	120	138
No. of livestock by type undertaken in the slaughter slabs	6000	6732
No. of fish ponds stocked	6	25
Number of anti vermin operations executed quarterly	4	5
No. of parishes receiving anti-vermin services	12	13
No. of tsetse traps deployed and maintained	120	125
<b>Function Cost (US\$ '000)</b>	<b>418,136</b>	<b>296,117</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	12	10
No. of trade sensitisation meetings organised at the district/Municipal Council	1	3
No of businesses inspected for compliance to the law	60	56
No of businesses issued with trade licenses	240	287
No of awareness radio shows participated in	4	8
No of businesses assisted in business registration process	4	9
No. of market information reports disseminated	12	12
No of cooperative groups supervised	15	22
No. of cooperative groups mobilised for registration	1	11
No. of cooperatives assisted in registration	1	4
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	19
No. and name of new tourism sites identified	10	15
No. of opportunities identified for industrial development	1	3
No. of producer groups identified for collective value addition support	3	3
No. of value addition facilities in the district	5	11
A report on the nature of value addition support existing and needed	YES	yes
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (US\$ '000)</b>	<b>31,000</b>	<b>58,658</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>449,136</b>	<b>354,775</b>

Salary for all traditional & sub county graduate Production staff fully paid at district/ sub county level for 3 months (Apr 2016 - June 2016). 1 quarterly & 1 annual activity/ performance sub county / sectors / department reports , 1 annual & 4 quarterly work plans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED. Department and Sector heads individually visited and made consultations made with MAAIF. Coordination of department between sectors done. Visits on supervision, technical

**Vote: 561** Kaliro District**2015/16 Quarter 4*****Workplan 4: Production and Marketing***

backstopping, M&E of all sectors and field staff / farmers / projects carried out. Quality assurance of projects / procurements done. Internet made accessible. Cross cutting issues mainstreamed. Production staff review / planning and sector heads meetings held. 3 acres of demonstration / multiplication gardens at district expanded & maintained. All sources of agro inputs in the district inspected and monitored for verification. Three innovations on crop farming cascaded to farmers district wide. Suckers were harvested and given to 3 farmers. 30 bunches of matooke harvested. Farmer trainings made. Operation of a plant clinic was done only in Kaliro town council, Kasokwe, Namukoge. 4 sub county level (Nawaikoke, Namugongo, Namwiwa & Bumanya) and 18 parish level sensitization meetings on VODP held with a total attendance of 420 participants (176 f; 244 m).

One sensitization meeting for input dealers held with 16 participants attending. 47 farmer groups were identified to participate in the Vegetable Oil Development Project (VODP) activities. 27 of the farmer groups were trained in the agronomy and economics of the target crops. One VODP review meeting was held. 11,465 assorted stock of cattle and chicken immunized ( 8 diseases covered) as follows:- 4,202 head of cattle vaccinated against FMD; 905 head of cattle vaccinated against LSD; 55,272 chicken vaccinated against NCD; 1,201 chicken vaccinated against fowl pox; 333 chicken vaccinated against fowl typhoid; 824 chicken vaccinated against Gumboro disease. 39 head of Cattle at Namalembe-Nabikooli farm located in Namukoge / Nabikooli parishes of Namugongo sub county on a weekly basis. 1,241 Cattle, Sheep and goats slaughtered at Kaliro town council, Namwiwa and Bulumba town board. Routine disease control done e.g. treatment against trypanosomosis & other diseases; Livestock rules and regulations enforced (4 check points set up); Livestock sector statistical data collected. Equipment maintained and serviced. Refrigerator gas procured. Stationery, small office equipment bought. 21,500 fish fry was received from OWC and distributed across all the 12 LLGs. Trained 225 fish farmers and fisher folk. 4 fish and fish products check points established. Carried out no lake patrols on lake Nakuwa due to Presidential ban. Statistical data collected. 12 landing sites and 2 fish markets inspected for fish quality assurance. 1 consultative visit made to MAAIF. Inspected and verified fish fingerling supplies. 30 tsetse traps deployed in all the 6 LLGs; Entomological statistical data collected, analyzed and disseminated. 1 Tsetse density monitoring visits carried. 13 farmers trained in bee farming and supported in colony rearing for apiculture development. 30 tsetse traps deployed in all the 6 LLGs; Entomological statistical data collected, analyzed and disseminated. Operation wealth creation supplied:- beans 13,000kg ;oranges 111,872 seedlings; coffee 402,400 seedlings; mangoes 35,495 seedlings; Artificial Insemination Kit (01).

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,638,667	1,574,958	96%	409,667	395,222	96%
Conditional Grant to PHC Salaries	1,423,237	1,365,560	96%	355,809	346,239	97%
Conditional Grant to PHC- Non wage	147,654	147,654	100%	36,913	36,913	100%
Conditional Grant to NGO Hospitals	31,078	31,078	100%	7,769	7,769	100%
Multi-Sectoral Transfers to LLGs	36,699	30,667	84%	9,175	4,300	47%
<i>Development Revenues</i>	467,183	431,099	92%	116,796	113,548	97%
Conditional Grant to PHC - development	31,646	31,646	100%	7,911	0	0%
Donor Funding	424,387	392,209	92%	106,097	112,450	106%
LGMSD (Former LGDP)	8,500	1,098	13%	2,125	1,098	52%
Unspent balances – Conditional Grants		6,146		0	0	
Multi-Sectoral Transfers to LLGs	1,800	0	0%	450	0	0%
District Unconditional Grant - Non Wage	850	0	0%	213	0	0%
<b>Total Revenues</b>	<b>2,105,850</b>	<b>2,006,057</b>	<b>95%</b>	<b>526,462</b>	<b>508,770</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,638,667	1,574,958	96%	409,667	395,222	96%
Wage	1,423,237	1,365,560	96%	355,809	346,239	97%
Non Wage	215,430	209,398	97%	53,857	48,983	91%
<i>Development Expenditure</i>	467,183	423,511	91%	116,796	106,766	91%
Domestic Development	42,796	38,890	91%	10,698	1,758	16%
Donor Development	424,387	384,621	91%	106,097	105,008	99%
<b>Total Expenditure</b>	<b>2,105,850</b>	<b>1,998,469</b>	<b>95%</b>	<b>526,462</b>	<b>501,987</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		7,587	2%			
Domestic Development		0	0%			
Donor Development		7,587	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,588</b>	<b>0%</b>			

The Cumulative revenue performed at 95% of departmental annual budget. This performance is low due reduction of remittances from the donors and no funds were realized from PHC Development and less from LGMSDG due to low release to the district.

The conditional grants were 100% spent with a balance of 7,588,000/= which is Donor balance from SDS for LQAS activities left.

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

A balance of 7,588,000/= which is Donor balance from SDS for LQAS activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	35000	28368
Number of inpatients that visited the NGO Basic health facilities	6000	5849
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	1337
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	2575
Number of trained health workers in health centers	167	183
No. of trained health related training sessions held.	144	144
Number of outpatients that visited the Govt. health facilities.	170000	128217
Number of inpatients that visited the Govt. health facilities.	9000	7038
No. and proportion of deliveries conducted in the Govt. health facilities	3500	3107
%age of approved posts filled with qualified health workers	84	94
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.		50
No. of children immunized with Pentavalent vaccine	8000	8399
No. of new standard pit latrines constructed in a village	1	1
No of healthcentres constructed	1	0
No of staff houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,105,850</b>	<b>1,998,469</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,105,850</b>	<b>1,998,469</b>

No. of trained health related training sessions held. 36 as planned; Number of outpatients that visited the Govt. health facilities was 128217 which is 75% due to long distance to Government health units hence patients resort to private facilities which are near; Number of inpatients that visited the Govt. health facilities was 7038 which is 78% due to the same reason above; No. and proportion of deliveries conducted in the Govt. health facilities was 3107 which is 89% low due to presence of traditional birth attendants and ignorance of mothers about the importance of delivering under the supervision of a skilled health worker; %age of approved posts filled with qualified health workers 110% high due to recent recruit of more Health workers; % of Villages with functional (existing, trained, and reporting quarterly) VHTs 50 as planned; No. of children immunized with Pentavalent vaccine was 8399 which is 104% due to increase in number of outreaches supported by GAVI;

Number of outpatients that visited the NGO Basic health facilities was 28368 which is 81% this was due to long distances; Number of inpatients that visited the NGO Basic health facilities was 5849 which is 97% due same reason above; No. and proportion of deliveries conducted in the NGO Basic health facilities was 1337 which is 111% due to recruitment of more midwives; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 2575 which is 129% is high due regular support supervision by the DHT and increase in number of outreaches by GAVI.



**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,084,517	9,877,622	98%	1,845,454	2,910,586	158%
Conditional Grant to Tertiary Salaries	467,234	421,619	90%	116,809	96,655	83%
Conditional Grant to Primary Salaries	5,544,568	5,634,305	102%	1,386,142	1,646,355	119%
Conditional Grant to Secondary Salaries	1,266,628	1,030,522	81%	316,657	246,679	78%
Conditional Grant to Primary Education	525,622	506,681	96%	0	175,207	
Conditional Grant to Secondary Education	1,528,074	1,528,074	100%	0	509,358	
Conditional transfers to School Inspection Grant	31,457	31,457	100%	7,864	7,864	100%
Conditional Transfers for Non Wage Technical Institut	434,200	434,200	100%	0	144,733	#####
Conditional Transfers for Primary Teachers Colleges	199,306	199,306	100%	0	66,435	#####
Locally Raised Revenues		528		0	0	
Other Transfers from Central Government	8,500	13,412	158%	0	4,319	
Unspent balances – Other Government Transfers		11,694		0	0	
Multi-Sectoral Transfers to LLGs	12,840	3,870	30%	3,210	650	20%
District Unconditional Grant - Non Wage	14,830	12,634	85%	1,958	0	0%
Transfer of District Unconditional Grant - Wage	51,258	49,320	96%	12,815	12,330	96%
<i>Development Revenues</i>	375,524	376,161	100%	8,971	13,490	150%
Conditional Grant to SFG	339,639	339,639	100%	0	0	0%
LGMSD (Former LGDP)	10,000	13,104	131%	2,500	4,320	173%
Multi-Sectoral Transfers to LLGs	24,885	23,418	94%	6,221	9,170	147%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
<b>Total Revenues</b>	<b>10,460,042</b>	<b>10,253,783</b>	<b>98%</b>	<b>1,854,425</b>	<b>2,924,076</b>	<b>158%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,084,517	9,877,622	98%	1,845,454	2,922,954	158%
Wage	7,329,688	7,123,399	97%	1,832,422	2,002,019	109%
Non Wage	2,754,829	2,754,224	100%	13,032	920,935	7067%
<i>Development Expenditure</i>	375,524	376,120	100%	8,971	107,913	1203%
Domestic Development	375,524	376,120	100%	8,971	107,913	1203%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,460,041</b>	<b>10,253,743</b>	<b>98%</b>	<b>1,854,425</b>	<b>3,030,867</b>	<b>163%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		41	0%			
Domestic Development		41	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41</b>	<b>0%</b>			

Cumulative revenue performed at 98% of the budget. There are cases of underperformance of tertiary and secondary salaries, UCG wage, due to over estimations at planning and lack of wage increments, low LLGs transfers and LRR to the department. There was however over performance in other transfers from central government due to the increase in UNEB support of 158%, The SFGand LGMSDG performed at 100% and 102% respectively due to release of the development grants in the quarter and payments were made for works done. The expenditure performed about 100% of the releases .

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

Balance on account is 41,492/= by the end of the financial year.

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1000	996
No. of qualified primary teachers	1000	1000
No. of pupils enrolled in UPE	53332	53567
No. of Students passing in grade one	250	195
No. of pupils sitting PLE	5000	4581
No. of classrooms constructed in UPE	10	10
No. of latrine stances constructed	10	10
No. of primary schools receiving furniture	100	108
<b>Function Cost (US\$ '000)</b>	<b>6,458,555</b>	<b>6,508,647</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	163	163
No. of students passing O level	1700	1776
No. of students sitting O level	2200	2122
No. of students enrolled in USE	10000	10709
<b>Function Cost (US\$ '000)</b>	<b>2,794,702</b>	<b>2,558,597</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	61	61
No. of students in tertiary education	500	645
<b>Function Cost (US\$ '000)</b>	<b>1,100,740</b>	<b>1,055,125</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	149	136
No. of secondary schools inspected in quarter	10	10
No. of inspection reports provided to Council	1	4
<b>Function Cost (US\$ '000)</b>	<b>106,045</b>	<b>131,375</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,460,041</b>	<b>10,253,743</b>

No. of teachers paid salaries 996 out of 1000 which is 99.6%; No. of qualified primary teachers 1000; No. of pupils enrolled in UPE is 53567, which is 4% increase; No. of Students passing in grade one 195 out of 250 planned which is only 78% of the planned; No. of pupils sitting PLE is 4581, which is 92% of the planned; No. of classrooms constructed in UPE were 2; No of pit latrines constructed were 10 as planned, No. desks procured is 108 out of 100 desks planned. No. of students enrolled in USE is 10709, 7% increase; No. of teaching and non-teaching staff paid 163, as planned; No. of students passing O level is 1776, 4% which is increase. No. of students sitting O level is 2122 which is 96% of the planned; No. of tertiary education Instructors paid salaries is 61, as planned; No. of students in tertiary education is 645 which is 29% increase, No. of schools inspected is 136/149 which is 91%.

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	714,645	453,311	63%	165,737	115,752	70%
Unspent balances – Other Government Transfers	0	107		0	0	
Other Transfers from Central Government	623,240	380,574	61%	142,885	99,548	70%
Multi-Sectoral Transfers to LLGs	53,605	38,537	72%	13,401	7,681	57%
Transfer of District Unconditional Grant - Wage	37,800	34,093	90%	9,450	8,523	90%
<i>Development Revenues</i>	79,228	71,906	91%	19,807	5,749	29%
LGMSD (Former LGDP)	1,100	550	50%	275	0	0%
Multi-Sectoral Transfers to LLGs	78,128	71,356	91%	19,532	5,749	29%
<b>Total Revenues</b>	<b>793,873</b>	<b>525,217</b>	<b>66%</b>	<b>185,544</b>	<b>121,501</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	714,645	453,271	63%	165,736	115,712	70%
Wage	63,118	53,850	85%	15,779	12,833	81%
Non Wage	651,528	399,422	61%	149,957	102,879	69%
<i>Development Expenditure</i>	79,228	71,906	91%	19,807	5,749	29%
Domestic Development	79,228	71,906	91%	19,807	5,749	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>793,873</b>	<b>525,177</b>	<b>66%</b>	<b>185,543</b>	<b>121,461</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40</b>	<b>0%</b>			

The total revenue performance was at only 66% of the department annual budget. This revenue is less than expected due to less release from the centre hence, Low LGMSDG and LLGs transfer allocations to the sector, hence the under performance.

All the funds were expended with only 40,000 as balance on account

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

There was a balance of 40,000.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban unpaved roads routinely maintained	16	16
Length in Km of District roads routinely maintained	296	296
Length in Km of District roads periodically maintained	24	24
No of bottle necks removed from CARs	100	100
<b>Function Cost (UShs '000)</b>	<b>793,873</b>	<b>525,177</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

**Vote: 561** Kaliro District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>793,873</b>	<b>525,177</b>

16 Kms of Urban unpaved roads routinely maintained; 296 Kms of District roads routinely maintained ; 24 Kms of District roads periodically maintained ; 100 bottle necks removed from CARs. This was possible due to the timely release of planned funds from the centre.

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	62,180	65,527	105%	15,545	16,382	105%
Conditional Grant to Urban Water	12,000	12,000	100%	3,000	3,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	28,180	31,527	112%	7,045	7,882	112%
<i>Development Revenues</i>	416,332	416,332	100%	104,083	0	0%
Conditional transfer for Rural Water	416,332	416,332	100%	104,083	0	0%
<b>Total Revenues</b>	<b>478,512</b>	<b>481,859</b>	<b>101%</b>	<b>119,628</b>	<b>16,382</b>	<b>14%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	62,180	65,527	105%	15,545	16,382	105%
Wage	28,180	31,527	112%	7,045	7,882	112%
Non Wage	34,000	34,000	100%	8,500	8,500	100%
<i>Development Expenditure</i>	416,332	416,331	100%	104,083	34,072	33%
Domestic Development	416,332	416,331	100%	104,083	34,072	33%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>478,512</b>	<b>481,859</b>	<b>101%</b>	<b>119,628</b>	<b>50,454</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The cumulative revenue performed at 101 % of the department annual budget . This performance is high due to the release of funds planned for in time from the centre, and increase in the department wage bill. All the funds were used in time,

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

The money was all used

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	70	70
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of water points rehabilitated	12	12
% of rural water point sources functional (Shallow Wells )	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	12	12
No. of water and Sanitation promotional events undertaken	19	19
No. of water user committees formed.	19	20
No. Of Water User Committee members trained	133	140
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	6
No. of deep boreholes drilled (hand pump, motorised)	14	14
No. of deep boreholes rehabilitated	12	14
<b>Function Cost (US\$ '000)</b>	<b>466,512</b>	<b>469,859</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>12,000</b>	<b>12,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>478,512</b>	<b>481,859</b>

70 of supervision visits during and after construction were conducted as most constructions took place during the last quarters; 4 District Water Supply and Sanitation Coordination conducted and 4 Mandatory Public notices displayed as planned; 14 water points were rehabilitated; 90% functional wells due to intensive, O&M and community mobilization; 12 water pump mechanics, scheme attendants and caretakers were trained, 20 water and Sanitation promotional events were undertaken, 20 water user committees formed for the drilled wells, 140 Water User Committee members were trained and this is satisfactory attendance due to good mobilization; 6 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices were held, 14 deep bore holes installed, 6 shallow wells were dug awaiting installations. 19 water and Sanitation promotional events undertaken. This was all possible due to timely release of planned funds.

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	101,297	55,203	54%	25,324	13,695	54%
Conditional Grant to PAF monitoring	1,600	1,301	81%	400	335	84%
Conditional Grant to District Natural Res. - Wetlands (	6,028	6,028	100%	1,507	1,507	100%
Locally Raised Revenues	2,000	573	29%	500	0	0%
Unspent balances – Other Government Transfers	0	13		0	0	
Multi-Sectoral Transfers to LLGs	6,436	306	5%	1,609	0	0%
District Unconditional Grant - Non Wage	8,972	1,349	15%	2,243	901	40%
Transfer of District Unconditional Grant - Wage	76,261	45,633	60%	19,065	10,952	57%
<i>Development Revenues</i>	33,255	26,090	78%	8,014	8,060	101%
LGMSD (Former LGDP)	22,000	22,670	103%	5,500	7,160	130%
Locally Raised Revenues	2,075	0	0%	519	0	0%
Multi-Sectoral Transfers to LLGs	4,180	3,420	82%	745	900	121%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>134,552</b>	<b>81,293</b>	<b>60%</b>	<b>33,338</b>	<b>21,755</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	101,297	55,190	54%	27,108	13,739	51%
Wage	76,261	45,633	60%	19,065	10,952	57%
Non Wage	25,036	9,557	38%	8,044	2,787	35%
<i>Development Expenditure</i>	33,255	26,090	78%	6,230	8,060	129%
Domestic Development	33,255	26,090	78%	6,230	8,060	129%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>134,552</b>	<b>81,280</b>	<b>60%</b>	<b>33,338</b>	<b>21,799</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13</b>	<b>0%</b>			

Total revenue received performed at only 60% of the annual department budget. The under performance is due to low UCG, limited LLG transfers and local revenue allocations to the sector.

Nearly all funds were expended

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

There is a balance on account of 13,850, which is not adequate to sustain an activity.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	30	34
Number of people (Men and Women) participating in tree planting days	50	70
No. of Agro forestry Demonstrations	5	5
No. of community members trained (Men and Women) in forestry management	50	71
No. of monitoring and compliance surveys/inspections undertaken	6	6
No. of Wetland Action Plans and regulations developed	2	2
Area (Ha) of Wetlands demarcated and restored	5	1
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	3	4
<b>Function Cost (US\$ '000)</b>	134,552	<b>81,280</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>134,552</b>	<b>81,280</b>

15,000 seedlings produced and 28ha of the 30ha have so far been planted with more seedlings to be planted as the environment allows. 70 people participated in tree planting days .

4 Agroforestry demo out of the 5 has been established. 40 of the 50 people have been trained in forestry management, 2 of the 6 monitoring and compliance field patrols/visits have been done on forestry management, 2 wetland action plan of the 2 plans has been established at Namwiwa and namugongo sub county. Wetland demarcation and restoration has began 1 out of the 5ha. 3 of the 4 monitoring and compliance field visit on implementation of environmental mitigation measures was done as planned. 2 out of the 3 land disputes have been settled.

Monitoring of Development projects in the district.



**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	140,594	133,967	95%	35,149	32,209	92%
Conditional Grant to Functional Adult Lit	9,143	9,144	100%	2,286	2,286	100%
Conditional Grant to Community Devt Assistants Non	9,233	9,233	100%	2,308	2,308	100%
Conditional Grant to Women Youth and Disability Gr	8,340	8,340	100%	2,085	2,085	100%
Conditional transfers to Special Grant for PWDs	17,412	17,412	100%	4,353	4,353	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government		6,413		0	0	
Multi-Sectoral Transfers to LLGs	26,624	19,830	74%	6,656	4,432	67%
District Unconditional Grant - Non Wage	2,000	1,100	55%	500	1,100	220%
Transfer of District Unconditional Grant - Wage	63,843	62,497	98%	15,961	15,645	98%
<i>Development Revenues</i>	390,511	226,264	58%	97,628	10,254	11%
Donor Funding	35,413	13,205	37%	8,853	6,290	71%
LGMSD (Former LGDP)	2,028	2,225	110%	507	0	0%
Unspent balances – Conditional Grants		570		0	0	
Other Transfers from Central Government	304,270	165,752	54%	76,068	3,964	5%
Multi-Sectoral Transfers to LLGs	48,800	44,511	91%	12,200	0	0%
<b>Total Revenues</b>	<b>531,105</b>	<b>360,231</b>	<b>68%</b>	<b>132,776</b>	<b>42,463</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	140,594	133,950	95%	32,568	32,192	99%
Wage	78,417	78,908	101%	19,604	19,603	100%
Non Wage	62,177	55,043	89%	12,964	12,589	97%
<i>Development Expenditure</i>	390,511	226,264	58%	100,208	20,854	21%
Domestic Development	355,098	213,059	60%	91,355	14,564	16%
Donor Development	35,413	13,205	37%	8,853	6,290	71%
<b>Total Expenditure</b>	<b>531,105</b>	<b>360,214</b>	<b>68%</b>	<b>132,776</b>	<b>53,046</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17</b>	<b>0%</b>			

Cumulative performed at only 68 % of the budget which is low due to zero allocations from LLR low UCG to the department ;low allocations from donor,multisectoral transfers. LGMSDG rose by 10% to support CDD activities. Less was realized from OGT from YLP.

All the funds were expended with only 17,000 left on account

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

The balance on accounts Community Based Services Department 17,100,

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	144	144
No. FAL Learners Trained	800	782
No. of Youth councils supported	36	19
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	531,105	<b>360,214</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>531,105</b>	<b>360,214</b>

There are 460 active community Based organizations / worker,s many new community development group groups have been formed under YLP and special grant for PWDs and UWEF. Out of 150 only 60 FAL classes are functional due to limited funding from the centre, 98 Juveniles cases have been handled though poorly as an in indicator in the planned t BFP; one district women council as expected was funded leaving out thoe at sub county level due to limited funding; and 19 of the 36 planned Youth councils projects were supported given the YLP IPF which was given to the district. 7 groups of PWDs benefited from special grant as planned.

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,588	57,228	89%	16,147	14,728	91%
Conditional Grant to PAF monitoring	15,792	19,419	123%	3,948	5,202	132%
District Unconditional Grant - Non Wage	12,000	4,000	33%	3,000	1,000	33%
Transfer of District Unconditional Grant - Wage	36,797	33,809	92%	9,199	8,526	93%
<i>Development Revenues</i>	24,616	6,611	27%	2,404	0	0%
LGMSD (Former LGDP)	6,616	6,611	100%	1,654	0	0%
Locally Raised Revenues	15,000	0	0%	0	0	0%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
<b>Total Revenues</b>	<b>89,204</b>	<b>63,839</b>	<b>72%</b>	<b>18,551</b>	<b>14,728</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,589	57,228	89%	16,897	14,728	87%
Wage	36,797	33,809	92%	9,199	8,526	93%
Non Wage	27,792	23,419	84%	7,698	6,202	81%
<i>Development Expenditure</i>	24,616	6,611	27%	1,654	0	0%
Domestic Development	24,616	6,611	27%	1,654	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>89,205</b>	<b>63,839</b>	<b>72%</b>	<b>18,551</b>	<b>14,728</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulativel revenue performed at ,only 72% of the budget This low performance is due to non allocation from LLR, and less from, PAF monitoring, UCG nonwage as most revenues performed below 100%,for the sake of management and council priorities.It is only Paf monitoring at123% to cover the increased planning and reporting needs.There is also less UCG wage allocation due to lack of salary increments than planned.

All the funds were spent.

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

No balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	8	8
<i>Function Cost (UShs '000)</i>	89,205	63,839
<b>Cost of Workplan (UShs '000):</b>	<b>89,205</b>	<b>63,839</b>

---

## **Vote: 561**    Kaliro District

---

## **2015/16 Quarter 4**

---

### ***Workplan 10: Planning***

No of qualified staff in the Unit is 4; No of Minutes of TPC meetings is 12; No of minutes of Council meetings with relevant resolutions is 8. Produced annual Work plan and budget for 2015/16;The Unit also conducted one LGMSDP monitoring, prepared and submitted the draft Contract performance Form, Final contract form B 2016/17 and the Q1, Q2,Q3 OBT performance reports 2015/16 to the MoFPED

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	40,104	37,309	93%	10,026	11,443	114%
Conditional Grant to PAF monitoring	1,000	1,123	112%	250	441	176%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs	16,523	13,276	80%	4,131	2,424	59%
District Unconditional Grant - Non Wage	4,759	10,110	212%	1,190	4,290	361%
Transfer of District Unconditional Grant - Wage	15,822	12,300	78%	3,956	3,787	96%
<i>Development Revenues</i>	3,400	3,000	88%	850	3,000	353%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
District Unconditional Grant - Non Wage	3,000	3,000	100%	750	3,000	400%
<b>Total Revenues</b>	<b>43,504</b>	<b>40,309</b>	<b>93%</b>	<b>10,876</b>	<b>14,443</b>	<b>133%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,104	37,308	93%	10,776	11,442	106%
Wage	24,959	21,996	88%	6,240	6,211	100%
Non Wage	15,145	15,312	101%	4,536	5,231	115%
<i>Development Expenditure</i>	3,400	3,000	88%	100	3,000	2994%
Domestic Development	3,400	3,000	88%	100	3,000	2994%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>43,504</b>	<b>40,308</b>	<b>93%</b>	<b>10,876</b>	<b>14,442</b>	<b>133%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulative revenue was 93% of the budget. The failure to get 100% performance was due to zero allocations from LLR and most revenues performed below 100% as resources are given to management and council priorities plus low collections. There was also low allocation from wage due to staff attrition, low PAF for DPU priorities, and LLGs allocations to the sector. There was however an increase in UCG non wage allocation for to facilitate the department reach many of the institutions

All funds to the department were spent, 100%

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

No unspent balances is left on the account at the end of the quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	5
Date of submitting Quarterly Internal Audit Reports	31/10/15	31/08/2016
<b>Function Cost (UShs '000)</b>	<b>43,504</b>	<b>40,308</b>
<b>Cost of Workplan (UShs '000):</b>	<b>43,504</b>	<b>40,308</b>

---

**Vote: 561**    Kaliro District

**2015/16 Quarter 4**

---

***Workplan 11: Internal Audit***

No. of Internal Department Audits carried out is 1; Date of submitting Quarterly Internal Audit Reports is 30/08/16

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

---

**Vote: 561**    Kaliro District

**2015/16 Quarter 4**

---

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	payment of salaries for the following staff for 3 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St	Paid salary for staff for 3 months supervised; departments and LLGs; Monitored development projects
<i>General Staff Salaries</i>		51,476
<i>Advertising and Public Relations</i>		4,406
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,620
<i>Welfare and Entertainment</i>		1,155
<i>Printing, Stationery, Photocopying and Binding</i>		6,243
<i>Small Office Equipment</i>		2,095
<i>Bank Charges and other Bank related costs</i>		364
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Guard and Security services</i>		2,862
<i>Electricity</i>		532
<i>Travel inland</i>		6,025
<i>Maintenance - Vehicles</i>		160
<i>Fines and Penalties/ Court wards</i>		0
<i>Transfers to Government Institutions</i>		14,937
<i>Conditional transfers to LGDP</i>		10,643
<i>Wage Rec't:</i>	37,198	51,476
<i>Non Wage Rec't:</i>	31,502	40,398
<i>Domestic Dev't:</i>	0	10,643
<i>Donor Dev't:</i>		
<b>Total</b>	<b>68,700</b>	<b>102,517</b>
<b>Output: Human Resource Management Services</b>		



**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>1a. Administration</b>		
Non Standard Outputs:	Capacity building activities including: Career Development Generic Discretionary Facilitation to Kampala on pay roll management and other HRM matters .	Needs assessment and Performance appraisal
Staff Training		1,803
Computer supplies and Information Technology (IT)		400
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		400
Small Office Equipment		100
Telecommunications		100
Information and communications technology (ICT)		800
Travel inland		6,373
Maintenance – Machinery, Equipment & Furniture		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	4,392	8,273
Domestic Dev't:	5,778	1,803
Donor Dev't:		
<b>Total</b>	<b>10,170</b>	<b>10,076</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	80 (Filling posts upto 80% in the district)	80 (Filling posts upto 80% in the district)
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supe	N/A
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		200
Travel inland		14,428
Wage Rec't:		
Non Wage Rec't:	4,769	14,628
Domestic Dev't:	0	
Donor Dev't:		

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

**1a. Administration**

<i>Total</i>	<b>4,769</b>	<b>14,628</b>
--------------	--------------	---------------

**Output: Public Information Dissemination**

Non Standard Outputs:

Preparation of quarterly PAF mandatory notices ( costs include stationery only)  
 Posting of quarterly PAF mandatory notices at Subcounties and public places in the district  
 information collection  
 Production of newsletter  
 Monthly PAF programme

N/A

*Advertising and Public Relations*

0

*Printing, Stationery, Photocopying and Binding*

0

*Travel inland*

0

*Wage Rec't:**Non Wage Rec't:*

553

0

*Domestic Dev't:*

1,750

*Donor Dev't:**Total***2,303****0****Output: Assets and Facilities Management**

No. of monitoring visits conducted

**1 (Monitoring visits conducted in the LLGs)****1 (Monitoring visits conducted in the LLGs)**

No. of monitoring reports generated

0

**1 (1 monitoring report prepared at district)**

Non Standard Outputs:

N/A

*Travel inland*

1,000

*Wage Rec't:**Non Wage Rec't:*

750

1,000

*Domestic Dev't:**Donor Dev't:**Total***750****1,000****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

30/04/16 (Quarterly report produced at the district level and submitted to MoFPED kampala at district)

23/05/16 (Q3 OBT Quarterly report produced at the district level and submitted to MoFPED kampala at district)

Non Standard Outputs:

Salary pay ment made for staff for the last 3 months district

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>2. Finance</b>		
<i>General Staff Salaries</i>		22,954
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		770
<i>Printing, Stationery, Photocopying and Binding</i>		1,957
<i>Small Office Equipment</i>		1,047
<i>Subscriptions</i>		500
<i>Information and communications technology (ICT)</i>		2,460
<i>Travel inland</i>		5,711
<i>Wage Rec't:</i>	21,851	22,954
<i>Non Wage Rec't:</i>	0	12,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,851</b>	<b>35,399</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	0	40362000 (Collected at district and LLGs)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	0	43848000 (This tax is collected at district level)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>2,000</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	02/04/2015 (The draft budget and annual work plan were presented to the Council at the district)
Date of Approval of the Annual Workplan to the Council	0	02/04/2015 (Annual work plan approved by council at the district headquarters)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	2,000
<i>Domestic Dev't:</i>		

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

**2. Finance***Donor Dev't:*

<b>Total</b>	<b>0</b>	<b>2,000</b>
--------------	----------	--------------

**Output: LG Expenditure management Services**

Non Standard Outputs:

Production of 1 quarterly financial expenditure report at district

<i>Small Office Equipment</i>		0
-------------------------------	--	---

<i>Bank Charges and other Bank related costs</i>		0
--	--	---

<i>Travel inland</i>		1,000
----------------------	--	-------

*Wage Rec't:*

<i>Non Wage Rec't:</i>	0	1,000
------------------------	---	-------

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>0</b>	<b>1,000</b>
--------------	----------	--------------

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/16 (The final accounts preparations)

31/03/2016 (The bi- final accounts prepared at district)

Non Standard Outputs:

N/A

<i>Computer supplies and Information Technology (IT)</i>		0
--	--	---

<i>Travel inland</i>		1,950
----------------------	--	-------

*Wage Rec't:*

<i>Non Wage Rec't:</i>	379	1,950
------------------------	-----	-------

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>379</b>	<b>1,950</b>
--------------	------------	--------------

**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**

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>3. Statutory Bodies</b>		
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 for 3 months, Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice
<i>General Staff Salaries</i>		39,240
<i>Allowances</i>		7,700
<i>Statutory salaries</i>		7,950
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		1,522
<i>Books, Periodicals &amp; Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		6,058
<i>Printing, Stationery, Photocopying and Binding</i>		2,810
<i>Small Office Equipment</i>		2,990
<i>Telecommunications</i>		0
<i>Travel inland</i>		35,149
<i>Maintenance - Vehicles</i>		946
<i>Wage Rec't:</i>	48,672	39,240
<i>Non Wage Rec't:</i>	21,921	65,389
<i>Domestic Dev't:</i>	715	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,309</b>	<b>104,629</b>

**Output: LG procurement management services**

Non Standard Outputs:	5 DCC meetings held at district	5 DCC meetings held at district
	5 sets of minutes produced at district	5 sets of minutes produced at district
	No of reports depend on activity	One Report
	procure a laptop for PDU	
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,258

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

**3. Statutory Bodies***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,375	2,258
------------------------	-------	-------

<i>Domestic Dev't:</i>	750	
------------------------	-----	--

*Donor Dev't:*

<b>Total</b>	<b>2,125</b>	<b>2,258</b>
--------------	--------------	--------------

**Output: LG staff recruitment services**

Non Standard Outputs:

7 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.

7 sets of minutes produced at district

3 Reports produced at district

Procurement of furniture  
procurement Laptop fo

12 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave, interviewing,Shortlisting, ,promotions. at district.

33 sets of minutes produced at district

<i>General Staff Salaries</i>		4,500
-------------------------------	--	-------

<i>Allowances</i>		4,320
-------------------	--	-------

<i>Pension for General Civil Service</i>		102,894
--	--	---------

<i>Advertising and Public Relations</i>		0
---	--	---

<i>Welfare and Entertainment</i>		1,000
----------------------------------	--	-------

<i>Printing, Stationery, Photocopying and Binding</i>		0
---	--	---

<i>Small Office Equipment</i>		0
-------------------------------	--	---

<i>Telecommunications</i>		0
---------------------------	--	---

<i>Electricity</i>		0
--------------------	--	---

<i>Travel inland</i>		1,770
----------------------	--	-------

<i>Wage Rec't:</i>		4,500
--------------------	--	-------

<i>Non Wage Rec't:</i>	307,320	109,984
------------------------	---------	---------

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>307,320</b>	<b>114,484</b>
--------------	----------------	----------------

**Output: LG Land management services**

No. of Land board meetings	0	1 (One Land board meeting were held at district)
----------------------------	---	--

No. of land applications (registration, renewal, lease extensions) cleared	6 (6 applications for registration,renewal and lease extensions processed at district.)	15 (15 applications for registration,renewal and lease extensions processed at district)
--	---	--

Non Standard Outputs:		N/A
-----------------------	--	-----

<i>Allowances</i>		991
-------------------	--	-----

<i>Welfare and Entertainment</i>		99
----------------------------------	--	----

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	1,936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,944</b>	<b>1,936</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	0	0 ( No LG PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	4 (Review reports produced at district level. Procure filing cabinet for PAC)	1 (Review reports produced at district level.)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,388
<i>Statutory salaries</i>		0
<i>Welfare and Entertainment</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		249
<i>Telecommunications</i>		70
<i>Travel inland</i>		846
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,640	3,622
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,890</b>	<b>3,622</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district. 2 reports	1 quarterly DEC monitoring on PAF projects at district. 1 reports
<i>Travel inland</i>		300
<i>Conditional transfers to PAF monitoring</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	300
<i>Domestic Dev't:</i>	385	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,385</b>	<b>300</b>

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
---	---	--

**3. Statutory Bodies****Output: Standing Committees Services**

Non Standard Outputs:	2 committee meetings at District Hqtrs	N/A	
Allowances			0
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			0
Travel inland			0
Wage Rec't:			
Non Wage Rec't:	3,000		0
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>3,000</b>		<b>0</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Salary for all traditional & subcounty graduate Production staff fully paid at district/ subcounty level for 3 months (Apr 2016 - June 2016). 1 quarterly & 1 annual activity/ performance sub county / sectors / department reports , 1 annual & 4 quarterly	Salary for all traditional & subcounty graduate Production staff fully paid at district/ subcounty level for 3 months (Apr 2016 - June 2016). 1 quarterly & 1 annual activity/ performance sub county / sectors / department reports , 1 annual & 4 quarterly	
General Staff Salaries			73,186
Computer supplies and Information Technology (IT)			195
Printing, Stationery, Photocopying and Binding			20
Bank Charges and other Bank related costs			0
Telecommunications			60
Licenses			0
Travel inland			783
Maintenance - Civil			5,500
Maintenance - Vehicles			0
Maintenance – Machinery, Equipment & Furniture			50
Wage Rec't:	78,897		73,186



**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

**4. Production and Marketing**

<i>Non Wage Rec't:</i>	4,292	6,608
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>83,189</b>	<b>79,794</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	0 (NA)
Non Standard Outputs:	3 acres of demonstration / multiplication gardens at district re- furbished, expanded & maintained. 1 quarterly report and workplan / budget made at district and submitted to DPO. 6 trainings /demonstrations demonstrations carried out on crop pests an	3 acres of demonstration / multiplication gardens at district re- furbished, expanded & maintained. 1 quarterly report and workplan / budget made at district and submitted to DPO. All sources of agro inputs in the district inspected and monitored for
<i>Workshops and Seminars</i>		6,500
<i>Computer supplies and Information Technology (IT)</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		62
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		478
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		50
<i>Maintenance – Other</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,056	1,633
<i>Domestic Dev't:</i>	6,000	6,562
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,056</b>	<b>8,194</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	25000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))	11465 (Assorted stock of cattle and chicken imunised ( 8 diseases covered) as follows:- 4,202 head of cattle vaccinated against FMD; 905 head of cattle vaccinated against LSD;55,272 chicken vaccinated against NCD; 1,201 chicken vaccinated against fowl pox; 333 chicken vaccinated against fowl typhoid; 824 chicken vaccinated against Gumboro disease)
No of livestock by types using dips constructed	30 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)	39 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)
No. of livestock by type undertaken in the slaughter slabs	1500 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter)	1241 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter)

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Routine disease control done e.g. treatment against trypanosomiasis & other diseases; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected. 1 quarterly production review / planing meetings attended	Routine disease control done e.g. treatment against trypanosomiasis & other diseases; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected. 1 quarterly production review / planing meetings attended
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		20
Telecommunications		40
Other Utilities- (fuel, gas, firewood, charcoal)		150
Medical and Agricultural supplies		8,000
Travel inland		1,936
Maintenance - Civil		2,072
Maintenance – Machinery, Equipment & Furniture		25
Wage Rec't:		
Non Wage Rec't:	4,227	12,077
Domestic Dev't:	0	165
Donor Dev't:		
<b>Total</b>	<b>4,227</b>	<b>12,242</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	0	15 (21,500 fish fry was received from OWC and distributed across all the 12 LLGs)
No. of fish ponds constructed and maintained	0	0 (Not planned due to lack of funds;)
Quantity of fish harvested	0 (NA)	0 (No appropriate data available and therefore not planned)
Non Standard Outputs:	Training of 25 fish farmers and fisherfolk. 4 fish and fish products check points established. Carry out 8 lake patrols on lake Nakuwa. Statistical data collected quarterly. 1 quarterly production review / planing meetings attended. Compiled and subm	Trained 225 fish farmers and fisherfolk. 4 fish and fish products check points established. Carried out no lake patrols on lake Nakuwa due to presidential ban. Statistical data collected. 1 quarterly production review / planing meetings attended. Com
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		40
Telecommunications		40
Agricultural Supplies		0
Travel inland		2,062
Maintenance – Machinery, Equipment & Furniture		40

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

**4. Production and Marketing***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,624	2,182
------------------------	-------	-------

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

*Donor Dev't:*

<b>Total</b>	<b>3,624</b>	<b>2,182</b>
--------------	--------------	--------------

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	30 (In all the 6 LLGs of Bumanya, Namugongo, Nawaikoke, Gadumire, Namwiwa, Kaliro T/C as need arises)	30 (old ones in all the six LLGs)
Non Standard Outputs:	30 tse tse traps procured. 30 tse tse traps deployed in all the 6 LLGs ; Entomological statistical data collected, analysed and disseminated. 1 quarterly report and workplans made and submitted to DPO. 1 Tse Tse density monitoring visits carried 15	30 tse tse traps deployed in all the 6 LLGs ; Entomological statistical data collected, analysed and disseminated. 1 quarterly report and workplans made and submitted to DPO. 1 Tse Tse density monitoring visits carried 13 farmers trained in bee farmi
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,039	640
<i>Domestic Dev't:</i>	1,925	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,964</b>	<b>640</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	1 (30 representatives of SMEs trained and SME profiles compiled)
No of businesses inspected for compliance to the law	15 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)	13 (Carried out physical inspection of the businesses, advise given & reports made. This was in all LLGs but mainly in Kaliro town council, Bulumba and Namwiwa town boards.)
No of businesses issued with trade licenses	60 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	27 (these premises / businesses were verified for licencing and compliance in collaboration with sectors like public health, veterinary, education and administration. Premises / businesses assisted to license with assistance of the LLG administration and finance department.)
No of awareness radio shows participated in	3 (Radio talkshows held on trade development activities at local stations)	2 (Radio talkshows held on trade development activities at local stations)

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

**4. Production and Marketing**

Non Standard Outputs:

1).Information on trade related policies shared.  
 2).District investment profile produced.  
 3).20 SMEs trained in value chains.  
 4).Enterpreneurs development enhanced.  
 5).Famers equipped with management and post harvest handling skills.  
 6).Mkt/Bussine

Information on trade related policies shared at a DICOSS workshop with staff at Esella hotel.  
 30 SMEs trained and profiled.  
 Information on markets & trade opportunities disseminated to key stakeholders.

Bank Charges and other Bank related costs		37
Travel inland		1,673
Wage Rec't:		
Non Wage Rec't:		37
Domestic Dev't:	3,295	1,673
Donor Dev't:		
<b>Total</b>	<b>3,295</b>	<b>1,710</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	1 (One per quarter in the district)	5 (At kaliro town council & Bumanya LLG)
No of awareness radio shows participated in	1 (Held radio talkshows on enterprise development activities at local stations)	2 (Held radio talkshows on activities at Nile broadcasting station (NBS)and talked about enterprise development among other issues.)
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (Nil)
Non Standard Outputs:	Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardidation in Kaliro town council.	No activity carried out.
Travel inland		2,277
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	500	2,277
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>2,277</b>

**Output: Market Linkage Services**

No. of market information reports desserminated	3 (Reports disseminated once a month at 11 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	3 (Reports on markets and trade opportunities were disseminated only during April 2016 to June 2016 at 09 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)
Non Standard Outputs:	Inventory of producers developed by location in the district	Not done
Travel inland		304
Wage Rec't:		

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	250	304
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>304</b>

**4. Production and Marketing****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (NA)	1 (ST. Gonzaga Budini SSS.)
No. of cooperative groups mobilised for registration	1 (Cooperatives mobilised for registration throughout the district as need arises.)	7 (ST. Gonzaga Budini SSS, Kaliro PTC, Kaliro NTC and Four others)
No of cooperative groups supervised	0 (NA)	7 (Gadumire owataka nakuha SACCO, Bumanya model SACCO, Nawaikoke dairy cooperation, KATI SACCO, AWOPA SACCO, Tweyambe SACCO, Twalibanafu)
Non Standard Outputs:	Six SACCOs / Cooperative societies that received support from the microfinance support center audited	Seven SACCOs / Cooperative societies that received support from the microfinance support center audited:- bumanya model; KATI; AWOPA; Nawaikoke dairy; KHS staff SACCO; Tweyambe and twalibanafu. Sensitized community on SACCO formation
<i>Travel inland</i>		772
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	438	772
<i>Donor Dev't:</i>		
<b>Total</b>	<b>438</b>	<b>772</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	1 (Tourism potential promoted districtwide)	0 (No activity)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (NA)	0 (No activity)
No. of tourism promotion activities mainstreamed in district development plans	0 (NA)	0 (NA)
Non Standard Outputs:	1). Hotel standards improved.  2).District tourism profile/guide developed and submitted to MoTWA.	.District tourism profile/guide developed and submitted to MoTWA.
<i>Travel inland</i>		1,786
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	743	1,786
<i>Donor Dev't:</i>		
<b>Total</b>	<b>743</b>	<b>1,786</b>

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

**4. Production and Marketing****Output: Industrial Development Services**

No. of producer groups identified for collective value addition support	0 (NA)	0 (None)
No. of value addition facilities in the district	1 (Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.)	0 (None identified)
No. of opportunities identified for industrial development	0 (NA)	0 (No new ones)
A report on the nature of value addition support existing and needed	YES (Report on the existing types and facilities still needed.)	no (NA)
Non Standard Outputs:	1). Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.  2). Inspection and follow up to industrial establishments to check minimum Ugandan standards.	.Inspection and follow up to industrial establishments to check minimum Ugandan standards was done on 2 establishments. Investment profile updated
<i>Travel inland</i>		1,335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	683	1,335
<i>Donor Dev't:</i>		
<b>Total</b>	<b>683</b>	<b>1,335</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	2 motorcycles insured, maintained and serviced.	2 motorcycles insured, maintained and serviced.
<i>Transport equipment</i>		360
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	375	360
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>375</b>	<b>360</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Office and IT equipment availed and maintained.	maintained 3 desktop and 1 laptop computer. Repaired 1 laptop. Newspapers & stationery procured. Fuel procured. Submission of reports.
<i>Materials and supplies</i>		1,776

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>4. Production and Marketing</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	862	1,776
Donor Dev't:		0
<b>Total</b>	<b>862</b>	<b>1,776</b>

**Output: Other Capital**

Non Standard Outputs:	Interet maintainance	Fuel for local running was procured. CAO, CFO, DCO and ADCO paid motivation allowances to aid supervision and coordination Coordinator submitted reports to MoTIC
Monitoring, Supervision & Appraisal of capital works		3,169
Materials and supplies		746
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	225	3,915
Donor Dev't:		0
<b>Total</b>	<b>225</b>	<b>3,915</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	Payment of Salaries to 167 staff	Payment of Salaries to 183 staff
	3 Monthly HMIS reports, 1 annual HMIS report, 1 quarterly sector reports and budget requests for submission to the Ministry	3 Monthly HMIS reports, 1 annual HMIS report, 1 quarterly sector reports and budget requests for submission to the Ministry
	1 quarterly 1 review and planning meetings	1 quarterly 1 review and planning meetings
	1 vehicle and 3 motorcycles maintained and re	1 vehicle and 3 motorcycles maintained and re
General Staff Salaries		346,239
Medical expenses (To employees)		0
Advertising and Public Relations		4,820
Hire of Venue (chairs, projector, etc)		3,100
Books, Periodicals & Newspapers		120
Computer supplies and Information Technology (IT)		750
Welfare and Entertainment		0

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>5. Health</b>		
<i>Special Meals and Drinks</i>		4,161
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		297
<i>Bank Charges and other Bank related costs</i>		288
<i>Telecommunications</i>		200
<i>Electricity</i>		302
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		100,266
<i>Maintenance - Vehicles</i>		2,304
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		132
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	355,809	346,239
<i>Non Wage Rec't:</i>	16,038	11,832
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	106,097	105,008
<b>Total</b>	<b>477,945</b>	<b>463,079</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>300 (300 deliveries to be conducted in NGO facilities.)</b>	<b>299 (299 deliveries conducted in NGO facilities.)</b>
Number of inpatients that visited the NGO Basic health facilities	<b>1500 (1500 in patients admitted in NGO facilities.)</b>	<b>1933 (1933 patients admitted in NGO facilities.)</b>
Number of outpatients that visited the NGO Basic health facilities	<b>8750 (8750 Patients to be seen in NGO facilities.)</b>	<b>8207 (8207 Patients seen in NGO facilities.)</b>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>500 (500 children to be immunised against DPT3 in NGO facilities.)</b>	<b>630 (630 children were immunised against DPT3 in NGO facilities.)</b>
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		10,919
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,769	10,919
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,769</b>	<b>10,919</b>

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



**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
---	---	--

**5. Health**

No. of trained health related training sessions held.	36 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HC III, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	36 (36 CMEs held)
No. of children immunized with Pentavalent vaccine	2000 (2000 Children immunized in Government facilities.)	2059 (2059 children immunised with DPT3)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of villages have trained VHTs.)	50 (50% of villages have trained VHTs.)
% age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers.)	94 (94% of approved posts are filled with qualified health workers.)
Number of outpatients that visited the Govt. health facilities.	42500 (42500 patients to visit Government facilities.)	31273 (31273 patients visited Government facilities.)
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	183 (183 Staff deployed in Government Health Facilities)
Number of inpatients that visited the Govt. health facilities.	2250 (2250 patients expected to be admitted in Government facilities.)	1361 (1361 patients admitted in Government facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	875 (875 deliveries expected to be conducted in Government facilities)	785 (785 deliveries conducted in Government facilities)
Non Standard Outputs:		N/A

Conditional transfers for District Hospitals 24,674

Wage Rec't:		0
Non Wage Rec't:	20,875	24,674
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>20,875</b>	<b>24,674</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of new standard pit latrines constructed in a village	1 0	1 (Construction of 4 - stance pit latrine for clients at Budomero HC II (Payment of retention))
No. of villages which have been declared Open Defecation Free(ODF)	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A

Conditional transfers for LGDP 1,099

Conditional transfers for PHC - development 659

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,911	1,758
Donor Dev't:		0
<b>Total</b>	<b>7,911</b>	<b>1,758</b>

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

**5. Health***3. Capital Purchases***Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	1 (Completion of staff house at Nawampiti HC II)	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,337	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,337</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

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	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,
-----------------------------------	---	--

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>6. Education</b>	<p>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, NAWAIKOKE 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>	<p>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, NAWAIKOKE 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>

# Vote: 561 Kaliro District

# 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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)
<b>6. Education</b>		
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, 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/-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)	996 (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, 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/-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	N/A
<i>General Staff Salaries</i>		1,646,355
<i>Wage Rec't:</i>	1,386,142	1,646,355
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,386,142</b>	<b>1,646,355</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of student drop-outs	0 (Zero drop outs)	0 (Zero drop outs)

# Vote: 561 Kaliro District

# 2015/16 Quarter 4

## Workplan Performance in Quarter

UShs Thousand

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)
<b>6. Education</b>		
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	53332 (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, NAMUKOOG 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, 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, NAWAIKOKO 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)	53567 (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, NAMUKOOG 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, 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, NAWAIKOKO 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)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Primary Education		175,207
Wage Rec't:		0
Non Wage Rec't:	0	175,207
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>175,207</b>

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

**6. Education***3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:		Payment of retention for installation of lightning arrestors
<i>Other Fixed Assets (Depreciation)</i>		1,459
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	1,459
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>1,459</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (N/A)	2 (1. Nsamule P/S in Nsamule parish in Nawaikoke subcounty after DEC changing location from Kaliro Dem P/S)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Payment of outstanding balances and retention at: 1. Kisinda P/S in Kisinda parish Gadumire Subcounty 2. Budini C/U P/S in Budini parish Kaliro T/C Monitoring of SFG projects
<i>Non Residential buildings (Depreciation)</i>		67,244
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	67,244
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>67,244</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	0 (N/A)	10 (1. Buyinda P/S in Buyinda parish in Namwiwa Subcounty 2. Nantamali P/S in Nansololo parish in Nawaikoke subcounty)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		25,720
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	25,720
<i>Donor Dev't:</i>		0

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

**6. Education**

<b>Total</b>	<b>0</b>	<b>25,720</b>
--------------	----------	---------------

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	36 (1. Butege P/S in Butege parish in Namugongo S/C)	36 (1. Kakosi P/S in saaka parish in Namwiwa subcounty)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		4,320
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	4,320
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,750</b>	<b>4,320</b>

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		246,679
<i>Wage Rec't:</i>	316,657	246,679
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>316,657</b>	<b>246,679</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)	10709 (Kaliro High School-2426, Kanambatiko SS-1844, Namugongo Seed SS-759, Namwiwa SS-805, Bulamogi College Gadumire-623, Kaliro College SS-741, Kaliro Vocational SS-741, Muna SS -680, Dr Fr Forah-828)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		509,358
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	509,358

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>6. Education</b>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>509,358</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	500 (PTC Kaliro- 350 Kaliro Tech Inst-150)	645 (PTC Kaliro- 421 Kaliro Tech Inst-224)
No. Of tertiary education Instructors paid salaries	61 (PTC Kaliro- 28 Kaliro Tech Inst-33)	61 (Kaliro PTC 28 Kaliro Tech Institute 33)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		96,655
<i>Transfers to Government Institutions</i>		211,169
<i>Wage Rec't:</i>	116,809	96,655
<i>Non Wage Rec't:</i>		211,169
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>116,809</b>	<b>307,824</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Salary for the following 5 staff paid at the district head quarters 1. District Education Officer 2. Senior Inspector of Schools 3. Inspector of Schools 4. Stenographer /Secretary 5 Office Attendant	Salary for the following 5 staff paid at the district head quarters 1. District Education Officer 2. Senior Inspector of Schools 3. Inspector of Schools 4. Stenographer /Secretary 5 Office Attendant
<i>General Staff Salaries</i>		12,330
<i>Wage Rec't:</i>	12,815	12,330
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,815</b>	<b>12,330</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
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	10 ( 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



**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>6. Education</b>		
No. of primary schools inspected in quarter	<p>9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College)</p> <p>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, NAMUKOOG 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, NAWAIKOKO 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)</p>	<p>9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College)</p> <p>136 (Mpambwa orphans , Kibwiza New Light P/S, Source of Blessings,Crested Crane,Moon Light, Rise and Shine, Gateway , Bukonde Hill, Namwiwa Modern, Trinity Junior,Green Hill, King of Peace, Victory – Bulyakubi, Little Cranes, Sun Rise, Swidiq Islamic, Nakuwa Infant Academy, New Jerusalem, Bright future, Kaliro Junior, Skyline, Gloria Junior, St. Peters’ Community, Crown P/S, Brain Trust, St. Stevens, Kanankamba Central , Trinity Junior,Green Hill, King of Peace, Gala-Glory, Qubba Islamic, Green Hill, Namukooge Revel., Namukooge Prep, White Engels, Namukooge Modern, Zibondo, Igulamubiri Buyodi, Bugoda, Butege, Kanankamba, Kasokwe, Namukooge, Bugonza, Butongole, Bugoodo, Bwayuya, Kaliro Dem, Buvulunguti, Nawampiti, Nawampiti COPE, Kitega, Nsamule, Lugonyola, Mwangha, Namawa, Buwangala, Muhira, Nangala, Nansololo, Nantamali, Nawaikoko Mixed, Bukamba, Bulike, Buluya Muslim, Buluya Parents, Bupeeni, Kyanfubba, Nabigwali, Namusolo, Nkoote, Nabitende COPE, Kahango, Nabitende C/U, Bwitte, Budehe, Kyani-Nyanza, Bugada,Bujjeje, Bulumba, Bulyakubi, Bumanya, Busalamuka, Buyonjo, Ihagalo, Kalalu, Kanambatiko, Kyani, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Saaka, Saaka COPE, Namejje, Wangobo,, Kanabugo, Kiwa-Nabuzi, Busambeku, Bukonde, Bulago, Buyinda, Izinga, Kakosi, Kirama, Madibira, Namulungu, Namwiwa, Kanankamba Central , Trinity Junior,Green Hill, King of Peace, Victory – Bulyakubi, Little Cranes, Sun Rise, Swidiq Islamic, Nangala Living Hope, Bulondo Islamic, Gate Way, Victoria Junior, Nsamule Hill Side, Topside, Nansololo Parents, Green Valley, Jehovah’s Witness, Buwangala light Star, Valley Hill, Kaliro Model, Home Darlings, Kaliro Central, Kaliro SDA, Bright Future , Kaliro Junior , Satellite, Omega P/S, Namukooge Faith, Nakuwa Infant Academy, New Jerusalem, Bright future, Kaliro Junior, Skyline, Gala-Glory, Qubba Islamic, Green Hill, Frontline,Direct Infant, Glory, Kisinda Modern, Gbadolite, Kaliro Community, Zion Junior P/S, Mercy Infant P/S, Trinity Panyolo P/S, Busulumba, Kamutaka, Isalo, Bupyana, Panyolo, Buyuge Kisinda, Namuntu, Kibanda, Kibembe, Nakaboko, Gadumire, Butambala, Lubuulo, Lubuulo COPE,)</p>
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	1 (District head quarters)	1 (District head quarters)

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>6. Education</b>		
Non Standard Outputs:	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 –	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
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		907
Bank Charges and other Bank related costs		87
Electricity		212
Travel inland		14,641
Fuel, Lubricants and Oils		4,220
Maintenance - Vehicles		0
Medical expenses (To general Public)		0
Wage Rec't:		
Non Wage Rec't:	7,177	20,167
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,177</b>	<b>20,167</b>
<b>Output: Sports Development services</b>		

Non Standard Outputs:	Games and sports (ASSORTED) carried out at district	Facilitation to the Athletics team to Masindi National Athletics championships
Travel inland		4,384
Wage Rec't:		
Non Wage Rec't:	2,645	4,384
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,645</b>	<b>4,384</b>

**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**

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Salary for the following staff to be paid. District engineer, driver, steniographer, road inspector, office attendant,  communities sensitised on crosscutting issues, and road management  Quarterly technical monitoring and and supervision of LGMSD	Salary for the following staff to be paid. District engineer, driver, steniographer, road inspector, office attendant,  communities sensitised on crosscutting issues, and road management  Quarterly technical monitoring and and supervision of LGMSD
<i>General Staff Salaries</i>		8,523
<i>Computer supplies and Information Technology (IT)</i>		492
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Small Office Equipment</i>		1,500
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,450	8,523
<i>Non Wage Rec't:</i>	10,536	3,992
<i>Domestic Dev't:</i>	275	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,261</b>	<b>12,515</b>

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

No of bottle necks removed from CARs	25 ( Bumanya s/c Budehe -wewmpere- Kyamba Rd  Namwiwa s/c Kalondo- Saaka rd  Nawaikoke S/c Roads in Bukamba,Nansololo and Buluya Parishes to be identified.  Gadumire S/C Kisinda Namuntu Rd  Namugongo s/c Nakalanga -Kawolo Rd, Butege P/S -Saire Rd, Luuka -Kalenzi Rd)	0 (n/a)
Non Standard Outputs:		n/a
<i>Transfers to other govt. units (Capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,868	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

**7a. Roads and Engineering**

<b>Total</b>	<b>11,868</b>	<b>0</b>
--------------	---------------	----------

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0	0 (n/a)
Length in Km of Urban unpaved roads routinely maintained	4 (Bottle necks maintained in Kaliro Town Council)	0 (n/a)
Non Standard Outputs:		n/a
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,189	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>23,189</b>	<b>0</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	296 (SECTION A1 ROUTINE ROAD MAINTANANCE MUNNIAL. Muli -Nansololo 5, Namulungu-Nabuzi,11, Nawaikoke -Nsamule 13, Kyani-Buyonjo 12, Nansololo - Nantamali 9, Buvulunguti -Nawampiiti 8, Gadumire - Busulumba 9, Buzinge - Kisanga 7, Naigazi - Takira 6, Bwayuya -Bumanya 6, Mwiga -Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira II-Kanantale- Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni - Kyambaya 9, Naigombwa -Natwana 17, Nawaikoke -Buwangala 8, Nagawolomboga - Kanankamba p/s 5.5, Buyinda -Kirama 4, Buzinge - Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo -Nalenya 6, Ihagaro - Bugoodho 6.  SECTION B1 Mechanised Routine Road Maintainance: Namugongo -Nakyere 4, Naigombwa-Natwana 17, Bulima-Ngova 2, Gadumire -Panyolo 8, Namwiwa - Busambeko 6, Nawampiti-Bugolyo-Kabiga 9, Budhehe - Kyani Nyanza 10)	287 (SECTION A1 ROUTINE ROAD MAINTANANCE MUNNIAL. Muli -Nansololo 5, Namulungu-Nabuzi,11, Nawaikoke -Nsamule 13, Kyani-Buyonjo 12, Nansololo - Nantamali 9, Buvulunguti -Nawampiiti 8, Gadumire - Busulumba 9, Buzinge - Kisanga 7, Naigazi - Takira 6, Bwayuya -Bumanya 6, Mwiga -Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira II-Kanantale- Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni - Kyambaya 9, Naigombwa -Natwana 17, Nawaikoke -Buwangala 8, Nagawolomboga - Kanankamba p/s 5.5, Buyinda -Kirama 4, Buzinge -Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo -Nalenya 6, Ihagaro - Bugoodho 6.  SECTION B1 Mechanised Routine Road Maintainance: Naigombwa-Natwana 17.)
Length in Km of District roads periodically maintained	0	0 (n/a)
No. of bridges maintained	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Commitment Charges</i>		95,517
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	97,292	95,517

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>7a. Roads and Engineering</b>		
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>97,292</b>	<b>95,517</b>

**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, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer	
General Staff Salaries			7,882
Computer supplies and Information Technology (IT)			0
Printing, Stationery, Photocopying and Binding			408
Small Office Equipment			0
Bank Charges and other Bank related costs			0
Electricity			0
Cleaning and Sanitation			0
Travel inland			0
Fuel, Lubricants and Oils			0
Maintenance - Vehicles			0
Wage Rec't:	7,045		7,882
Non Wage Rec't:			0
Domestic Dev't:	5,155		408
Donor Dev't:			
<b>Total</b>	<b>12,200</b>		<b>8,290</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	10 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	10 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	
No. of sources tested for water quality	0	0 (n/a)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Hdqtrs, Sub-counties and public places)	1 (District Hdqtrs, Sub-counties and public places)	

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>7b. Water</b>		
No. of water points tested for quality	0	0 (n/a)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One per quarter at the District Hqtrs.)	1 (One per quarter at the District Hqtrs.)
Non Standard Outputs:		n/a
<i>Travel inland</i>		3,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,870	3,150
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,870</b>	<b>3,150</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0	0 (n/a)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (n/a)
No. of water points rehabilitated	2 (Assorted hand pump spare parts)	2 (Assorted hand pump spare parts)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (n/a)
% of rural water point sources functional (Shallow Wells )	90 (Both new and old water sources)	90 (Both new and old water sources)
Non Standard Outputs:		n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,808	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,808</b>	<b>0</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water and Sanitation promotional events undertaken	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)
No. of water user committees formed.	0	0 (n/a)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (At District Hqtrs)	12 (At District Hqtrs)

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (n/a)
No. Of Water User Committee members trained	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Travel inland</i>		5,103
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,947	5,103
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,947</b>	<b>5,103</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Increased sanitation coverage by 30%, in Gadumire 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 Gadumire s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week celebrations.
<i>Travel inland</i>		2,628
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	2,628
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>2,628</b>
<b>3. Capital Purchases</b>		
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (One in each of these parishes; Panyolo, Bulumba, Namukooge, Buyinda, Buluya)	1 (1 in Bukonde)
Non Standard Outputs:		n/a
<i>Engineering and Design Studies &amp; Plans for capital works</i>		21,270
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,125	21,270
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,125</b>	<b>21,270</b>
<b>Output: Borehole drilling and rehabilitation</b>		

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	4 (one Borehole drilled in each of these parishes below; Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	4 (one Borehole drilled in each of these parishes below; Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)
No. of deep boreholes rehabilitated	2 (Asorted hand pump spare parts)	2 (Zibondo p/s, Budini/Bamutaze,)
Non Standard Outputs:		n/a
<i>Engineering and Design Studies &amp; Plans for capital works</i>		4,141
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,303	4,141
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>77,303</b>	<b>4,141</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0	0 (n/a)
Non Standard Outputs:	Payment for Umeme bills	n/a
<i>Electricity</i>		5,872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	5,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>5,872</b>

**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, forest officer, Physical planner, assistant forest officer, 2 forest rangers, 1 forest guard,	Salaries paid for land officer, forestry officer, Physical planner, 2 forest ranger, 1 forest guard and pension for 1 assistant forestry officer
	Procurement of stationary for wetlands management office and general office operations	paid bank charges
		Departmental management activities including purchase of office materials, pruning o

General Staff Salaries

10,952



**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
---	---	--

**8. Natural Resources**

Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		45
Travel inland		800
Wage Rec't:	19,065	10,952
Non Wage Rec't:	1,521	995
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,586</b>	<b>11,947</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	20 ( 20 hac of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)	0 (not done)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:		woodlots have been established in Bukumankola and Kanankamba primary schools
Agricultural Supplies		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	150	0
Domestic Dev't:	1,712	0
Donor Dev't:		
<b>Total</b>	<b>1,862</b>	<b>0</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	0	0 (N/A)
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
Non Standard Outputs:		N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance	1 (1 field patrols conducted in Namugongo)	4 (4 field patrols conducted in Nawaikoke,
----------------------------------	--	--

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>8. Natural Resources</b>		
surveys/inspections undertaken	subcounty and Kaliro Town council to facilitate revenue collection)	Namwiwa subcounties and Kaliro Town council to facilitate revenue collection and regulate resource use.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>555</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on district LDG projects)	0 (not done)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0	2 (2 land disputes settled in Namugongo with 5 others that failed settlement)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>8. Natural Resources</b>		
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	facilitate quarterly meetings of the district physical planning committee.	1 quarterly meeting of the district physical planning committee was held and minutes submitted to Ministry of Lands, Housing and Urban Development
	Production of a detailed plan for Bwayuya trading centre in Namugongo sub-county	Monitored development projects for physical planning compliance and environment mitigation measures in t
	1 periodic inspections of building sites in Kaliro town concil, town boards and growth centre	
Consultancy Services- Short term		7,160
Travel inland		1,237
Wage Rec't:		
Non Wage Rec't:	4,136	1,237
Domestic Dev't:	4,518	7,160
Donor Dev't:		
<b>Total</b>	<b>8,654</b>	<b>8,397</b>

**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**

Non Standard Outputs:	Community Development staff paid salaries both at the HLG and LLGs for months	Paid salaries for 11 Community Development both at the HLG and LLGs for 3 months
	Conduct support supervision to sub county staff	Conducted 1 support supervision visit to sub county staff
	Mobilization of Communities on government programmes.	Mobilized 12 Communities on government programmes in the six LLGs.
	80 CBOs monitored and supervised in the district.	90 CBOs monitored and supervised in t
	Quarterly re	
General Staff Salaries		15,645
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
---	---	--

**9. Community Based Services**

Travel inland		2,349
Telecommunications		0
Wage Rec't:	15,961	15,645
Non Wage Rec't:	579	2,349
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>16,540</b>	<b>17,994</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Conduct 1 monitoring visits to sub counties on CBR activities by the District team.	Conducted 1 monitoring visits to sub counties on CBR activities by the District team.
	Facilitate s/c CDOs to identify, assess, register and monitor CBR activities	
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Transfers to Other Private Entities		0
Wage Rec't:		
Non Wage Rec't:	1,729	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,729</b>	<b>0</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	144 (Conduct monitoring visits to 120 CDD parish projects. Support office operations Prepare and submit reports to both council and center. Transfer Funds to legible parish CDD groups)	144 (Conducted 1 monitoring visit to 120 CDD parish projects.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Wage Rec't:		

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

**9. Community Based Services***Non Wage Rec't:*

<i>Domestic Dev't:</i>	507	0
------------------------	-----	---

*Donor Dev't:*

<b>Total</b>	<b>507</b>	<b>0</b>
--------------	------------	----------

**Output: Adult Learning**

No. FAL Learners Trained	<p>800 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day celebration activities at National level.</p> <p>Organize and conduct 2015 annual assessment for adult literacy learners in the District.</p> <p>Conduct 4 quarterly review meetings for FAL instructors at sub county.</p> <p>Conduct 4 quarterly monitoring visits to FAL activities in the District.</p> <p>Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District.</p> <p>Procure and distribute scholastic materials to 60 FAL classes in the district.</p> <p>Support office operations)</p>	<p>782 (Conducted 1 quarterly review meeting for FAL instructors at district.</p> <p>Conducted 1 quarterly monitoring visit to FAL activities in the 6 LLGs.)</p>
Non Standard Outputs:		N/A
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	2,286	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,286</b>	<b>400</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	<p>Engage community action groups in SASA activities at village level.</p> <p>Facilitate Community Activists to create awareness on the connection between VAW and HIV through posters, communit</p>	<p>Engaged 8 community action groups in SASA activities in 8 parishes.</p> <p>Facilitated 24 Community Activists to create awareness on the connection between VAW and HIV through posters, commu</p>
-----------------------	--	---

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>9. Community Based Services</b>		
<i>Advertising and Public Relations</i>		250
<i>Special Meals and Drinks</i>		1,065
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		500
<i>Travel inland</i>		4,175
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,853	6,290
<b>Total</b>	<b>8,853</b>	<b>6,290</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	<b>390 (Conduct quarterly OVC Coordination committee meeting at District.</b>	<b>0 (N/A)</b>
	Conduct quarterly OVC Coordination committee meeting at Sub County.	
	Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement.	
	Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data	
	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.	
	Facilitate district training/ coaching of service providers an data and information management at district level.	
	Facilitate district training/ coaching of service providers an data and information management at sub-county level	
	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 head quarters.	
	Conduct to support supervision to LLGs and NGOs including data audit to children institutions.	

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>9. Community Based Services</b>		
	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 Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up.	
	Conduct child protection community/ outreaches clinics to OVC house holds on legal education, child abuse reporting procedures , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.	
	Support office operation.	
	Conduct 10 day training for 25 social service work force in child protection and welfare guidelines.	
	Conduct a training of 30 para social workers in child protection and welfare at sub county level.	
	Support strategic planning for HIV/AIDs and OVC.)	
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		28
Telecommunications		20
Travel inland		552
Wage Rec't:		
Non Wage Rec't:	500	600
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>500</b>	<b>600</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	<b>9 ( Procurement of Office supplies.</b> <b>Sensitization and Training of Sub-county level stakeholders.</b> <b>Community mobilization and sensitization (radio programmes).</b> <b>Production and distribution of expression of interest, returning them to LLGs.</b> <b>Beneficiary Selection + Enterprise Selection.</b> <b>Projects desk appraisal.</b> <b>Field appraisal.</b> <b>STPC meetings (Project reviews, work plan/report reviews.</b> <b>SEC meetings (Project reviews, work plan/report reviews.</b> <b>District level training on Approval &amp; endorsement</b>	<b>19 (STPC monitored and provided technical support to YLP groups in the 6 LLGs.</b> <b>SECs monitored 65 YLP groups in the 6 LLGs.</b> <b>DTPC monitored and provided technical Supervision to 65 YLP groups in the 6 LLGs</b> <b>RDC's office monitored YLP groups in the 6 LLGs</b> <b>DEC monitored 65 YLPs in the 6LLGs</b> <b>Prepared and Submitted 4 reports to council and MGLSD.</b> <b>Paid bank charges for 3 months.)</b>
---------------------------------	--	---

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>9. Community Based Services</b>		
	procedures, documentation, monitoring. Monitoring and Technical Supervision by STPC. Monitoring and Supervision by SEC. DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews. DEC Meetings (subproject endorsement). Training of YPMCs, YPCs, & SAC. Youth skills enhancement training. Disbursement of Youth Project Funds to the YIGs . Monitoring and Technical Supervision by the DTPC . Monitoring and Technical Supervision by the RDC's office. Monitoring by the DEC Preparation and Submission of work plans and reports to MGLSD. Office supplies at S/C. Office tea. Bank Charges. Photocopying charges Vehicle /motorcycle maintenance Commissioning of projects)	
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		331
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		848
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		194
<i>Travel inland</i>		3,387
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Other Private Entities</i>		3,594
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	834	400
<i>Domestic Dev't:</i>	78,648	7,954
<i>Donor Dev't:</i>		
<b>Total</b>	<b>79,482</b>	<b>8,354</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Conduct district disability executive meetings . Conduct Bi- annual district disability council	1 (Conducted 1 district disability executive meeting. Conducted 1 Bi- annual district disability



**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>9. Community Based Services</b>		
	meetings. Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration. Conduct monitoring visits to disability council projects. Facilitation of the district disability council representatives to do political monitoring. Other administrative costs. Support the registration of the district disability union with NUDIP. Prepare and submit 4 quarterly reports to council and the center.  Conduct support supervision visits to PWDs associations which benefited from the grant.  Identify and assess PWDs associations to extend financial support.  Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.  Conduct SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District.  Facilitate office operations at the district. Procurement of a Filling Cabinet.)	council meeting. Conducted 1 monitoring visit to 12 disability council projects in the 6 LLGs. Prepared and submitted 4 quarterly reports to council and the center.  Conducted 1 support supervision visit to 12 PWDs associations that benefited from the grant.  Identified and assessed 3 PWDs associations to extend financial support Facilitated office operations at the district.)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Welfare and Entertainment		260
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		75
Telecommunications		50
Agricultural Supplies		6,451
Travel inland		470
Transfers to Other Private Entities		0
Wage Rec't:		
Non Wage Rec't:	2,190	7,306
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>2,190</b>	<b>7,306</b>
<b>Output: Labour dispute settlement</b>		

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Visit and assess employment places in the district.  Handled and followed up Labour cases as they come.	Visited and assessed 20 employment places in the 3 LLGs of KTC, Namugongo, and Nawaikoke.  Handled and followed up Labour cases as they come.
Printing, Stationery, Photocopying and Binding		51
Telecommunications		5
Travel inland		445
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>500</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (Conduct 1 women council executive meetings at the district. Conduct 1 Bi-annual women council meeting at the district.  Facilitate 2 women representative to participate in the women's day celebrations at national level.)	1 (Conducted 1 women council executive meeting at the district. Conducted 1 Bi-annual women council meeting at the district.)
Non Standard Outputs:		N/A
Advertising and Public Relations		150
Workshops and Seminars		2,333
Welfare and Entertainment		884
Printing, Stationery, Photocopying and Binding		416
Bank Charges and other Bank related costs		0
Telecommunications		60
Travel inland		3,327
Wage Rec't:		
Non Wage Rec't:	834	560
Domestic Dev't:		6,610
Donor Dev't:		
<b>Total</b>	<b>834</b>	<b>7,170</b>

**Additional information required by the sector on quarterly Performance****10. Planning**

Function: Local Government Planning Services

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
---	---	--

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

Non Standard Outputs:	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2016/17 prepared DDP workplans for the FY 2016/17 prepared, Quarterly OBT Perfor	Salary paid to 3 staff for 3 months
<i>General Staff Salaries</i>		8,526
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	9,199	8,526
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,949</b>	<b>8,526</b>

**Output: District Planning**

No of qualified staff in the Unit	4 (District Planner,senior Planner Population officer. Stenographer	3 (District Planner, Planner Population officer. Stenographer
	Planning function facilitated.)	Planning function facilitated.)
No of minutes of Council meetings with relevant resolutions	0	2 (2 Distret councils held at district)
No of Minutes of TPC meetings	0	3 (3 monthly meetings held and 3 Sets of minutes produced)
Non Standard Outputs:		
<i>Welfare and Entertainment</i>		730
<i>Travel inland</i>		1,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,900</b>

**Output: Demographic data collection**

Non Standard Outputs:	Supporting LLGs and district technical staff integrating populationissues in the development plans	N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:	1,500	
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>0</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1 LDG monitoring visits conducted in all the 6 LLGs 1 field project monitoring visits conducted in all the 6 LLGs 1 LDG monitoring reports prepared , disseminated and submitted 1PAF activity monitoring reports prepared ,disseminated 1 PAF review m	PAF monitoring activity reports prepared
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		730
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		0
Telecommunications		60
Rent – (Produced Assets) to private entities		710
Travel inland		2,002
Fuel, Lubricants and Oils		0
Maintenance – Other		300
Wage Rec't:		
Non Wage Rec't:	3,948	4,302
Domestic Dev't:	1,654	0
Donor Dev't:		
<b>Total</b>	<b>5,602</b>	<b>4,302</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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)
<b>11. Internal Audit</b>		
Non Standard Outputs:	<p>salary for the following officers paid Internal Auditors Examiner of Accounts at the district.</p> <p>Operational costs for audit department met at the district.</p> <p>Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, S</p>	<p>Annual salary for the following officers paid Internal Auditors Examiner of Accounts at the district.</p> <p>Operational costs for audit department met at the district.</p> <p>Quarterly audit reports on audit;Departmental audit and PHC audit, Secondary sc</p>
<i>General Staff Salaries</i>		3,787
<i>Computer supplies and Information Technology (IT)</i>		3,000
<i>Licenses</i>		300
<i>Travel inland</i>		2,000
<i>District Unconditional grants</i>		730
<i>Conditional transfers to PAF monitoring</i>		441
<i>Wage Rec't:</i>	3,956	3,787
<i>Non Wage Rec't:</i>	2,125	3,471
<i>Domestic Dev't:</i>	0	3,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,081</b>	<b>10,258</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	0	31/08/2016 (Auditing in all the departments and report produced)
No. of Internal Department Audits	1 (Visiting the 11 departments at district and Gov't aided health centres and schools .)	1 (Visiting the 11 departments at district and Gov't aided health centres and schools)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,760
<i>Conditional transfers to PAF monitoring</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	564	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>564</b>	<b>1,760</b>

**Additional information required by the sector on quarterly Performance**

N/A

**Vote: 561** Kaliro District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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)
<i>Wage Rec't:</i>	2,439,525	2,594,929
<i>Non Wage Rec't:</i>	1,392,413	1,392,413
<i>Domestic Dev't:</i>	192,666	192,666
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,291,306</b>	<b>4,291,306</b>

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Salaries managed support to the Bwazibondo of Bulamogi chieftdom of Busoga Kingdom by 12,000,000=	Paid salary for staff for 12 months supervised; departments and LLGs; Monitored development projects	0	Low staffing in departments affects performance
	Procure office printer and laptop			

**Expenditure**

211101 General Staff Salaries	148,795	233,204	156.7%
221001 Advertising and Public Relations	3,000	14,288	476.3%
221007 Books, Periodicals & Newspapers	1,000	120	12.0%
221008 Computer supplies and Information Technology (IT)	3,000	2,670	89.0%
221009 Welfare and Entertainment	3,000	4,613	153.8%
221011 Printing, Stationery, Photocopying and Binding	3,500	10,535	301.0%
221012 Small Office Equipment	1,000	3,945	394.5%
221014 Bank Charges and other Bank related costs	0	430	N/A
221017 Subscriptions	1,000	5,000	500.0%
222001 Telecommunications	1,000	40	4.0%
223003 Rent – (Produced Assets) to private entities	4,000	1,100	27.5%
223004 Guard and Security services	6,000	13,826	230.4%
223005 Electricity	4,000	1,082	27.0%
227001 Travel inland	41,118	67,902	165.1%
228002 Maintenance - Vehicles	10,000	1,810	18.1%
282102 Fines and Penalties/ Court wards	0	19,045	N/A

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

291001 Transfers to Government Institutions	0	49,555		N/A
321426 Conditional transfers to LGDP	0	10,643		N/A
Wage Rec't:	148,795	Wage Rec't: 233,205	Wage Rec't:	156.7%
Non Wage Rec't:	126,010	Non Wage Rec't: 195,960	Non Wage Rec't:	155.5%
Domestic Dev't:		Domestic Dev't: 10,643	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>274,805</b>	<b>Total 439,808</b>	<b>Total</b>	<b>160.0%</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	Capacity building activities including;	Facilitation of CPA Students, PGD policy Planning and Management, PGD PAM, Certificate in records Management. Induction of new staff, pre retirement training, Customer care training, Sensitizing Town Boards	0	Less funds received than budgeted
	Career Development			
	Generic			
	Discretionary			
	Facilitation to Kampala on payroll management and other HRM matters .	Needs assessment and performance appraisal		

**Expenditure**

221003 Staff Training	23,115	33,945		146.9%
221008 Computer supplies and Information Technology (IT)	2,000	2,750		137.5%
221009 Welfare and Entertainment	0	100		N/A
221011 Printing, Stationery, Photocopying and Binding	10,966	1,718		15.7%
221012 Small Office Equipment	0	100		N/A
222001 Telecommunications	0	1,110		N/A
222003 Information and communications technology (ICT)	0	800		N/A
227001 Travel inland	4,600	24,254		527.3%
228003 Maintenance – Machinery, Equipment & Furniture	0	285		N/A
291001 Transfers to Government Institutions	0	1,100		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	17,566	Non Wage Rec't: 44,609	Non Wage Rec't:	254.0%
Domestic Dev't:	23,115	Domestic Dev't: 21,552	Domestic Dev't:	93.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,681</b>	<b>Total 66,161</b>	<b>Total</b>	<b>162.6%</b>

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	80 (Filling posts upto 80% in the district)	80 (Filling posts upto 80% in the district)	100.00	None
------------------------------------	---	---	--------	------



**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised, Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education service delivery, Mentoring of LLGs.	N/A
	Operationalisation of two Town Boards of Namwiwa and Bulumba	

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,000	87	4.4%
222003 Information and communications technology (ICT)	0	200	N/A
227001 Travel inland	10,000	28,227	282.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,075	28,514	149.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,075</b>	<b>28,514</b>	<b>149.5%</b>

**Output: Public Information Dissemination**

		0	N/A
Non Standard Outputs:	<p>Preparation of quarterly PAF mandatory notices ( costs include stationery only)</p> <p>Posting of quarterly PAF mandatory notices at Subcounties and public places in the district</p> <p>information collection</p> <p>Production of newsletter</p> <p>Monthly PAF programmes on radio</p> <p>procurement of digital camera, Video Camera</p> <p>procurement of laptop</p> <p>installation internet</p> <p>Project Name</p> <p>Hosting and maintenance of district web site</p>		N/A

**Expenditure**

221001 Advertising and Public Relations	0	30	N/A
---	---	----	-----

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

221011 Printing, Stationery, Photocopying and Binding	1,000	201	20.1%	
227001 Travel inland	1,210	2,142	177.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,210	2,373	107.4%	
Domestic Dev't:	7,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,210</b>	<b>2,373</b>	<b>25.8%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Monitoring visits conducted in the LLGs)	4 (Monitoring visits conducted in the LLGs)	100.00	None
No. of monitoring reports generated	4 (monitoring reports prepared)	4 (4 monitoring reports prepared at district)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel inland	3,000	3,250	108.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	3,250	108.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>3,250</b>	<b>108.3%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	30/08/15 (Annual report produced at the district level and submitted to MoFPED kampala at district)	23/05/16 (4 Quartely OBT reports submitted to MoFPED in Kampala)	#Error	None
Non Standard Outputs:	alary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants	Salary payment made for staff for the last 12 months district		

**Expenditure**

211101 General Staff Salaries	87,403	87,072	99.6%	
-------------------------------	--------	--------	-------	--

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

221008 Computer supplies and Information Technology (IT)	2,000	1,200	60.0%	
221009 Welfare and Entertainment	0	770	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,384	21,327	894.6%	
221012 Small Office Equipment	500	1,047	209.4%	
221017 Subscriptions	0	500	N/A	
222003 Information and communications technology (ICT)	0	2,460	N/A	
227001 Travel inland	0	19,053	N/A	
Wage Rec't:	87,403	Wage Rec't: 87,072	Wage Rec't: 99.6%	
Non Wage Rec't:	4,886	Non Wage Rec't: 46,357	Non Wage Rec't: 948.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>92,289</b>	<b>Total 133,430</b>	<b>Total 144.6%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	50000000 (This tax is collected at district level)	172225500 (This tax is collected at district level)	344.45	Revenue collection difficult at the political time
Value of Other Local Revenue Collections	350000000 (This money will be collected by the treasury dept at the district, and LLGs)	176261500 (Collected at district and LLGs)	50.36	
Value of Hotel Tax Collected	2000000 (Hotel Tax from Kaliro Town Council)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel inland	5,000	6,575	131.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 6,575	Non Wage Rec't: 131.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total 6,575</b>	<b>Total 131.5%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/14 (Annual work plan approved by council at the district headquarters)	02/04/2015 (The draft budget and annual work plan were presented to the Council at the district)	#Error	None
Date of Approval of the Annual Workplan to the Council	15/02/15 (Annual work plan approved by council at the district headquarters)	02/04/2015 (Annual work plan approved by council at the district headquarters)	#Error	
Non Standard Outputs:		N/A		

**Expenditure**

221009 Welfare and Entertainment	1,400	323	23.0%	
227001 Travel inland	1,336	4,325	323.7%	

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,336</b>	<i>Non Wage Rec't:</i>	4,648	<i>Non Wage Rec't:</i>	87.1%
<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%
<b>Total</b>	<b>5,336</b>	<b>Total</b>	<b>4,648</b>	<b>Total</b>	<b>87.1%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	Production of 4 quarterly financial expenditure report at district	0	None
-----------------------	---	--	---	------

*Expenditure*

221012 Small Office Equipment	<b>0</b>	879	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	105	N/A
227001 Travel inland	<b>5,000</b>	2,825	56.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	3,809
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,809</b>
		<b>Total</b>	<b>76.2%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/15 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)	31/03/2016 (The bi- final accounts prepared at district)	#Error	None
---	---	--	--------	------

Non Standard Outputs: N/A

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>0</b>	750	N/A
227001 Travel inland	<b>2,484</b>	5,712	229.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,484</b>	<i>Non Wage Rec't:</i>	6,462
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,484</b>	<b>Total</b>	<b>6,462</b>
		<b>Total</b>	<b>144.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 None

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 Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant</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, Filing cabinets, Computer procurement &amp; Printer Renovation of council hall Speakers Gown, Stick, Flags &amp; Court of arms for council</p>	<p>Payment of salaries to the following political leaders for 12 months, Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vic</p>
-----------------------	--	---

**Expenditure**

211101 General Staff Salaries	<b>194,689</b>	121,148	62.2%
211103 Allowances	<b>16,413</b>	12,100	73.7%
211104 Statutory salaries	<b>0</b>	31,800	N/A
213002 Incapacity, death benefits and funeral expenses	<b>2,001</b>	2,500	124.9%
221001 Advertising and Public Relations	<b>876</b>	1,522	173.7%

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

221007 Books, Periodicals & Newspapers	0	624	N/A		
221008 Computer supplies and Information Technology (IT)	4,860	150	3.1%		
221009 Welfare and Entertainment	3,000	6,318	210.6%		
221011 Printing, Stationery, Photocopying and Binding	3,000	3,786	126.2%		
221012 Small Office Equipment	1,000	3,329	332.9%		
222001 Telecommunications	865	159	18.4%		
227001 Travel inland	51,025	95,702	187.6%		
228002 Maintenance - Vehicles	0	946	N/A		
Wage Rec't:	194,689	Wage Rec't:	121,148	Wage Rec't:	62.2%
Non Wage Rec't:	87,686	Non Wage Rec't:	158,936	Non Wage Rec't:	181.3%
Domestic Dev't:	2,860	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	285,235	Total	280,084	Total	98.2%

**Output: LG procurement management services**

Non Standard Outputs:	20 DCC meetings held at district	15 DCC meetings held at district	0	None
	20 sets of minutes produced at district	15 sets of minutes produced at district		
	No of reports depend on activity	5 Reports		
	procure a laptop for PDU			

**Expenditure**

221103 Allowances	3,000	2,260	75.3%
221008 Computer supplies and Information Technology (IT)	3,000	200	6.7%
221012 Small Office Equipment	0	230	N/A
221014 Bank Charges and other Bank related costs	0	98	N/A
227001 Travel inland	1,000	3,848	384.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,500	Non Wage Rec't: 6,635	Non Wage Rec't: 120.6%
Domestic Dev't:	3,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,500	Total 6,635	Total 78.1%

**Output: LG staff recruitment services**

0 None

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Non Standard Outputs:	28 DSC meetings for recruitment, confirmation of staff in service and disciplinary actions granting leave at district.	33 DSC meetings for recruitment, confirmation of staff in service and disciplinary actions granting leave, interviewing, Shortlisting, promotions. at district.
	28 sets of minutes produced at district	33 sets of minutes produced at district
	3 Reports produced at district	
	Procurement of furniture procurement Laptop for DSC	

*Expenditure*

211101 General Staff Salaries	0	4,500	N/A
211103 Allowances	15,640	9,840	62.9%
212102 Pension for General Civil Service	739,776	289,035	39.1%
221001 Advertising and Public Relations	3,350	100	3.0%
221009 Welfare and Entertainment	0	4,188	N/A
221011 Printing, Stationery, Photocopying and Binding	2,224	620	27.9%
221012 Small Office Equipment	0	1,562	N/A
222001 Telecommunications	500	50	10.0%
223005 Electricity	1,000	100	10.0%
227001 Travel inland	3,365	17,511	520.4%
Wage Rec't:		Wage Rec't: 4,500	Wage Rec't: 0.0%
Non Wage Rec't: 1,229,282		Non Wage Rec't: 323,005	Non Wage Rec't: 26.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 1,229,282</b>		<b>Total 327,505</b>	<b>Total 26.6%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (4 Land board meetings at district)	4 (4 Land board meetings were held at district)	100.00	None
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration, renewal and lease extensions processed at district.)	55 (55 applications for registration, renewal and lease extensions processed at district)	220.00	

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	3,000	3,634	121.1%
221009 Welfare and Entertainment	500	299	59.7%
221011 Printing, Stationery, Photocopying and Binding	854	360	42.2%
221012 Small Office Equipment	0	30	N/A
227001 Travel inland	0	4,245	N/A

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,774</b>	<i>Non Wage Rec't:</i>	8,568	<i>Non Wage Rec't:</i>	110.2%
<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%
<b>Total</b>	<b>7,774</b>	<b>Total</b>	<b>8,568</b>	<b>Total</b>	<b>110.2%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	8 (LG PAC reports discussed by council)	0 ( No LG PAC reports discussed by council)	.00	None
No. of Auditor Generals queries reviewed per LG	16 (Review reports produced at district level.)	5 (Reviewed 5 reports produced at district level.)	31.25	

Procure filing cabinet for PAC)

Non Standard Outputs: N/A

*Expenditure*

<i>211103 Allowances</i>	<b>7,000</b>	7,178	102.5%
<i>211104 Statutory salaries</i>	<b>0</b>	2,656	N/A
<i>221009 Welfare and Entertainment</i>	<b>1,000</b>	208	20.8%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>1,000</b>	1,246	124.6%
<i>222001 Telecommunications</i>	<b>1,000</b>	270	27.0%
<i>227001 Travel inland</i>	<b>3,980</b>	3,671	92.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,561</b>	<i>Non Wage Rec't:</i>	15,228	<i>Non Wage Rec't:</i>	104.6%
<i>Domestic Dev't:</i>	<b>1,000</b>	<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%
<b>Total</b>	<b>15,561</b>	<b>Total</b>	<b>15,228</b>	<b>Total</b>	<b>97.9%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	7 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	0	None
	8 reports	7 reports		

*Expenditure*

<i>227001 Travel inland</i>	<b>5,540</b>	2,053	37.1%
<i>321427 Conditional transfers to PAF monitoring</i>	<b>0</b>	462	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>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,602	<i>Non Wage Rec't:</i>	40.1%
<i>Domestic Dev't:</i>	<b>1,540</b>	<i>Domestic Dev't:</i>	913	<i>Domestic Dev't:</i>	59.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,540</b>	<b>Total</b>	<b>2,515</b>	<b>Total</b>	<b>45.4%</b>

**Output: Standing Committees Services**



**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Non Standard Outputs:	8 committee meetings at District Hqtrs	4 committee meetings at District Hqtrs	0	None
<i>Expenditure</i>				
211103 Allowances	12,000	4,000	33.3%	
221009 Welfare and Entertainment	0	60	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	40	N/A	
227001 Travel inland	0	16,300	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,000	Non Wage Rec't: 20,400	Non Wage Rec't: 170.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,000</b>	<b>Total 20,400</b>	<b>Total 170.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Underfunding and poor transport facility

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	<p>Staff recruitment at HLG, LLGs to fill production staff structure to 100%. Salary for all traditional &amp; subcounty graduate Production staff fully paid at district/ subcounty level for 12 months (July 2015 - June 2016).</p> <p>4 quarterly &amp; 1 annual activity/ performance sub county / sectors / department reports , 1 BFP and 1 annual &amp; 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED</p> <p>- Consultations made with MAAIF.</p> <p>Coordination of department between sectors done.</p> <p>Visits on supervision, technical backstopping, M&amp;E of all sectors and field staff / farmers / projects carried out. Quality assurance of projects /procurements done.</p> <p>Internet serviced and accessible. All PAF projects &amp; activities monitored. Cross cutting issues mainstreamed</p> <p>Production staff review /planning done quarterly.</p> <p>Contribution towards procurement of Artificial insemination sub centre equipment made. Payments of 1st FY projects accomplished</p>	<p>Seventeen (17) new staff recruited (1 AAHO promoted to AHO; 1 AHO, 5 AAHO , 2 AO, 5 AAOs, and 1 AFO returned from NAADS while 1AHO, 1VO, 1 Commercial Officer came in as new staff by DSC)</p> <p>Salaries for all district &amp; subcounty Production staff for the month</p>		
-----------------------	--	---	--	--

*Expenditure*

211101 General Staff Salaries	<b>315,587</b>	214,786	68.1%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	865	86.5%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	80	20.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	388	77.5%
222001 Telecommunications	<b>0</b>	180	N/A
226002 Licenses	<b>0</b>	120	N/A
227001 Travel inland	<b>6,431</b>	3,107	48.3%
228001 Maintenance - Civil	<b>5,428</b>	5,500	101.3%
228002 Maintenance - Vehicles	<b>2,000</b>	1,880	94.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>0</b>	174	N/A

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>315,587</b>	<i>Wage Rec't:</i>	214,786	<i>Wage Rec't:</i>	68.1%
<i>Non Wage Rec't:</i>	<b>17,169</b>	<i>Non Wage Rec't:</i>	12,294	<i>Non Wage Rec't:</i>	71.6%
<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%
<b>Total</b>	<b>332,756</b>	<b>Total</b>	<b>227,080</b>	<b>Total</b>	<b>68.2%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	()	0 (NA)	0	Inadequate staff and funding. Inadequate funding. Unreliable weather patterns. Difficult to control pests and vermin.
Non Standard Outputs:	3 acres of demonstration / multiplication gardens at district re- furnished, expanded & maintained. 4 quarterly reports and workplans / budgets made at district and submitted to DPO. 24 trainings /demonstrations demonstrations carried out on crop pests and diseases control at all LLGs. All sources of agro inputs in the district inspected and monitored for verification and certification. 4 quarterly review meetings held at district level. Six meetings on mainstreaming environment, gender and other cross-cutting issues held at LLG level. 12 supervision, backstopping and monitoring of staff, farmers, projects visits made; Innovations on crop farming cascaded to farmers districtwide. 20 knapsack hand spray pumps procured for farmers. Activities of vegetable oil development project done	Three (3) acres of district demonstration / multiplication gardens of bananas mixed with mangoes and oranges were maintained; 1004 suckers were harvested and given to 23 (20 males: 3females) farmers; 143 bunches were harvested and given to the district st		

*Expenditure*

221002 Workshops and Seminars	<b>24,000</b>	6,500	27.1%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	420	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>650</b>	80	12.3%
221014 Bank Charges and other Bank related costs	<b>0</b>	62	N/A
224006 Agricultural Supplies	<b>3,256</b>	2,836	87.1%
227001 Travel inland	<b>4,316</b>	4,686	108.6%

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

228003 Maintenance – Machinery, Equipment & Furniture	0	200		N/A
228004 Maintenance – Other	4,000	4,000		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	12,222	Non Wage Rec't: 12,222	Non Wage Rec't:	100.0%
Domestic Dev't:	24,000	Domestic Dev't: 6,562	Domestic Dev't:	27.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,222</b>	<b>Total 18,783</b>	<b>Total</b>	<b>51.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	6000 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)	6732 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter)	112.20	Understaffing and underfunding. Poor transport facility. Limited access to vaccines e.g. rabies.
No of livestock by types using dips constructed	120 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)	138 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)	115.00	
No. of livestock vaccinated	100000 (At least 4 notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))	111157 (Assorted stock of cattle and chicken immunised ( 8 diseases covered) as follows:- 4,904 head of cattle vaccinated against FMD; 1,486 head of cattle vaccinated against LSD; 78 cattle vaccinated against ECF; 51,272 chicken vaccinated against NCD; 36,448 chicken vaccinated against fowl pox; 6,582 chicken vaccinated against fowl typhoid; 8,824 chicken vaccinated against Gumboro disease and 433 goats against PPR.)	111.16	

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	Routine disease control done e.g. treatment against trypanosomiasis & other diseases; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected. 4 quarterly production review / planing meetings attended. 12 Staff, farmer, project/activity monitoring, backstopping and supervision visits made. 1 annual + 4 quarterly reports and workplans and budgets made and submitted to DPO. Equipment maintained and serviced. Refrigerator operational gas procured. Artificial insemination sub centre operationalised. Stationery, small office equipment bought. 4 consultative visits to MAAIF made.	Routine disease control done e.g. treatment against trypanosomiasis & other diseases; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected. 4 quarterly production review / planing meetings attended
-----------------------	--	--

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	80	N/A
221011 Printing, Stationery, Photocopying and Binding	400	80	20.0%
222001 Telecommunications	0	80	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	600	100.0%
224001 Medical and Agricultural supplies	9,299	8,000	86.0%
227001 Travel inland	6,348	7,877	124.1%
228001 Maintenance - Civil	0	2,072	N/A
228003 Maintenance – Machinery, Equipment & Furniture	200	100	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,907	18,723	110.7%
Domestic Dev't:		165	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,907</b>	<b>18,888</b>	<b>111.7%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (No appropriate data available and therefore not planned)	0 (No appropriate data available and therefore not planned)	0	undersstaffing. Underfunding. Widespread use of illegal fishing gear
----------------------------	---	---	---	--

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

No. of fish ponds stocked	6 ( )	25 (10 ponds under PMG ; however Nawaikoke LLG was left put because the farmers had already stocked their ponds.)	416.67	and capture of immature fish due to non enforcement.
---------------------------	-------	---	--------	--

No. of fish ponds constructed and maintained	0 ( )	0 (Not planned due to lack of funds; however 34 were maintained at farmer's own cost.)	0	
--	-------	--	---	--

Non Standard Outputs:	<p>Training of 100 fish farmers and fisherfolk.</p> <p>4 fish and fish products check points established.</p> <p>Carry out 32 lake patrols on lake Nakuwa.</p> <p>Statistical data collected quarterly. 4 quarterly production review / planing meetings attended. Compiled and submitted quarterly reports and workplans.</p> <p>Carried out 12 field supervision, backstopping and monitoring of staff, farmers and fishermen.</p> <p>12 landing sites and 2 fish markets inspected for fish quality assurance.</p> <p>Fish fingerlings (9,300) procured.</p> <p>Two consultative visits made to Ministry headquarters.</p>	<p>verified supply of fish fry.</p> <p>Trained of 281 fish farmers and fisher folk was done.</p> <p>Four (4) fish and fish products check points were mounted at Saaka, Bugoodo, Natwana and Lumbuye.</p> <p>Ten (10) lake patrols were carried out on lake Nakuwa to enforce acc</p>		
-----------------------	---	---	--	--

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	40	N/A
221011 Printing, Stationery, Photocopying and Binding	222	80	36.0%
222001 Telecommunications	0	40	N/A
224006 Agricultural Supplies	7,972	7,972	100.0%
227001 Travel inland	6,301	6,283	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0	80	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,495	Non Wage Rec't:	14,495	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,495</b>	<b>Total</b>	<b>14,495</b>	<b>Total</b>	<b>100.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	120 (In all the 6 LLGs of Bumanya, Namugongo, Nawaikoke, Gadumire,	125 (In all the six LLGs)	104.17	Understaffing. Underfunding.
---	--	---------------------------	--------	------------------------------

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Namwiwa, Kaliro T/C as need arises)

Non Standard Outputs:	120 tse tse traps procured. 120 tse tse traps deployed in all the 6 LLGs ; Entomological statistical data collected, analysed and disseminated. 1 annual & 4 quarterly reports and workplans made and submitted to DPO. 4 Tse Tse density monitoring visits carried 60 farmers trained in bee farming and supported in colony rearing for apiculture development (35 KTBs). 4 quarterly production staff meetings attended. 4 consultative trips to MAAIF made. Vermin control sub sector supported.	125 pyramidal tsetse traps were procured. 135 tsetse traps were deployed (12 visits/days) in all the 6 LLGs while 25 were for the monitoring surveys. Four quarterly reports were made and submitted to the DPO. 4 Tse Tse density monitoring survey were
-----------------------	---	--

*Expenditure*

221002 Workshops and Seminars	240	210	87.5%
221008 Computer supplies and Information Technology (IT)	0	40	N/A
221011 Printing, Stationery, Photocopying and Binding	162	80	49.4%
224006 Agricultural Supplies	11,525	12,573	109.1%
227001 Travel inland	3,929	3,068	78.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,156	8,273	101.4%
Domestic Dev't:	7,700	7,698	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,856</b>	<b>15,971</b>	<b>100.7%</b>

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

No of businesses issued with trade licenses	240 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	287 (these premises / businesses were verified for licencing and compliance in collaboration with sectors like public health, veterinary, education and administration. Premises / businesses assisted to license with assistance of the LLG administration and finance department.)	119.58	Inadequate funding and staffing. Business Community is evasive of taxes.
---	--	---	--------	--

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

No of businesses inspected for compliance to the law	60 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)	56 (Carried out physical inspection of the businesses, advise given & reports made. This was in all LLGs but mainly in Kaliro town council, Bulumba and Namwiwa town boards.)	93.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (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. Cooperatives mobilized for strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District Community sensitized to embrace the trade policies and regulations (related laws) per the MTI and Local Government Act. District hqts, Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres and Kaliro Town Council.)	3 ( 46 youth entrepreneurs trained in Business management skills. - 30 traders and market vendors were sensitized on the new trade licencing amendment act and trade related policies. - 30 representatives of SMEs trained and SME profiles compiled)	300.00	
No of awareness radio shows participated in	12 (Radio talkshows held on trade development activities at local stations)	10 (Radio talkshows held on trade development activities at local stations)	83.33	



**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:

- 1).Information on trade related policies shared.
- 2).District investment profile produced.
- 3).20 SMEs trained in value chains.
- 4).Enterpreneurs development enhanced.
- 5).Farmers equipped with management and post harvest handling skills.
- 6).Mkt/Bussiness information dissemination centres established.
- 7).information on markets & trade opportunities disseminated to key stakeholders.
- 8).Two networking meetings organised.
- 9).20 SACCOs supervised Namugongo, Buluya tweyambe,Namwiwa,Kaliro T/C,Owataka Nakuwa,Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs
- 10).Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups ,HLFOs

Information on trade opportunities was collected,analysed and disseminated to key stakeholders.Also, trade related policies were shared with them. Enterpreneurs development skills were also enhanced in these meetingsenhanced. Farmers were equipped with

**Expenditure**

221014 Bank Charges and other Bank related costs	0	167	N/A
227001 Travel inland	13,179	28,690	217.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		1,537	Non Wage Rec't: 0.0%
Domestic Dev't:	13,179	27,319	Domestic Dev't: 207.3%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>13,179</b>	<b>28,856</b>	<b>Total 219.0%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	4 (One per quarter in the district)	9 (At kaliro town council (6), Bumanya (1), and Nawaikoke (2)LLGs)	225.00	Inadequate staff and funds
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (Nil)	0	

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

No of awareness radio shows participated in	4 (Held radio talkshows on enterprise development activities at local stations)	8 (Held radio talkshows on activities at Nile broadcasting station (NBS) and talked about enterprise development among other issues.)	200.00	
Non Standard Outputs:	Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardisation in Kaliro town council.	No activity carried out.		

*Expenditure*

227001 Travel inland	2,000	4,277	213.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,000	4,277	213.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>4,277</b>	<b>213.9%</b>	

**Output: Market Linkage Services**

No. of market information reports disseminated	12 (Reports disseminated once a month at 11 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	12 (Reports on markets and trade opportunities were disseminated only during July 2015 to June 2016 at 12 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	100.00	very few people or traders have access to information or notice boards because of few locations.
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	Inventory of producers developed by location in the district	Not done		

*Expenditure*

227001 Travel inland	1,000	1,211	121.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,000	1,211	121.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>1,211</b>	<b>121.1%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	1 (Those that have met the requirements)	4 (kaliro teachers' SACCO; Kaliro high staff SACCO; Kaliro Primary Teachers's SACCO and ST. Gonzaga Budini SSS.)	400.00	Inadequate funds
--	--	--	--------	------------------

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

No. of cooperative groups mobilised for registration	1 (Cooperatives mobilised for registration throughout the district as need arises.)	11 (Three (3) community sensitization meetings were conducted on the formation and benefits of cooperatives. These included Kaliro sugar outgrowers (KASOGA & KABUSOGA), Nawaikoke dairy and Bukonde RPO in quarter 1 and 1 (Kisa kya MUKAMA SACCO, Gadumire sub county) in quarter 2. ST. Gonzaga Budini SSS, Kaliro PTC, Kaliro NTC and Four others in quarter 4.)	1100.00	
No of cooperative groups supervised	15 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	22 (Gadumire owataka nakuha SACCO, Bumanya model SACCO, Nawaikoke dairy cooperation, KATI SACCO, AWOPA SACCO, Tweyambe SACCO, Twalibanafu, some more than once. Leaders of coops guided in a review meeting at the District headquarters.)	146.67	
Non Standard Outputs:	Six SACCOs / Cooperative societies that received support from the microfinance support center audited	10 audits done including the one at the technical institute were audited. 10 AGMs of cooperative societies were Attended. Sensitized community on SACCO formation		

*Expenditure*

227001 Travel inland	1,752	2,720	155.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,752	2,720	155.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,752</b>	<b>2,720</b>	<b>155.2%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	10 (Tourism potential promoted districtwide)	15 (Sites earlier on identified and listed)	150.00	No substantive tourism staff and support funding MoTWA.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Guest houses, lodges, Bars, Restaurants, Inns, amusement areas district wide in all LLGs identified and listed.)	19 (Profile in place including older ones)	190.00	
No. of tourism promotion activities mainstreamed in district development plans	2 (Tourism promotion activities promoted at district level and sub counties.)	2 (Tourism promotion activities promoted at district level and sub counties.)	100.00	

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs: 1). Hotel standards improved. .District tourism profile/guide developed and submitted to MoTWA.

2).District tourism profile/guide developed and submitted to MoTWA.

*Expenditure*

227001 Travel inland	2,970	4,670	157.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,970	4,670	157.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,970</b>	<b>4,670</b>	<b>157.2%</b>

**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. Maize mills exist. 2. Rice mills exist. 3. Milk coolers exist. The main support needed is extension of the rural electrification program to enable value addition facilities to be set up in the deep areas where there are raw materials.)	#Error	Not analysed.
No. of value addition facilities in the district	5 ( Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.)	11 (These are owned by Govt and managed on P-P-P: 1. Maize mills 2 2 Milk coolers 5 3. Rice mills 3 There is no complete inventory on privately owned facilities.)	220.00	
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.)	3 (1. Sugar cane growers. 2. maize growers. 3 Soy bean growers - just starting.)	100.00	
No. of opportunities identified for industrial development	1 (Opportunities for industrial development identified in the district)	3 (1.Stone quarrying. 2. Large scale fish cage farming and fish processing. 3. large scale paddy rice growing and processing.)	300.00	
Non Standard Outputs:	1). Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.  2).Inspection and follow up to industrial establishments to check minimum Ugandan standards.	Inspection and follow up to industrial establishments to check minimum Ugandan standards was done during the quarters four times. Investment profile updated		

*Expenditure*

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

227001 Travel inland	2,730	2,185	80.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,730	2,185	Domestic Dev't:	80.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,730</b>	<b>2,185</b>	<b>Total</b>	<b>80.0%</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	2 motorcycles insured, maintained and serviced.	2 motorcycles insured, maintained and serviced.	0	Inadequate funds.
-----------------------	---	---	---	-------------------

**Expenditure**

231004 Transport equipment	1,500	1,440	96.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,500	1,440	Domestic Dev't:	96.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,500</b>	<b>1,440</b>	<b>Total</b>	<b>96.0%</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Office and IT equipment availed and maintained.	3 desktop computers, 1 laptop computer and one printer were serviced and maintained. newspapers and trade publications were bought. Office requirements including stationery (reams of paper, files, pens and note books), a 32 GB flash disk, 3 trip-lite e	0	Inadequate funds.
-----------------------	---	--	---	-------------------

**Expenditure**

314201 Materials and supplies	3,449	6,051	175.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,449	6,051	Domestic Dev't:	175.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,449</b>	<b>6,051</b>	<b>Total</b>	<b>175.4%</b>

**Output: Other Capital**

0 INadequate funding

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs: Interet maintainance

Internet charger was bought.  
 Fuel for local running was procured.  
 CAO, CFO, DCO and ADCO paid motivation allowances to aid supervision and coordination  
 Coordinator submitted reports to MoTIC

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	900	5,592	621.3%
314201 Materials and supplies	0	1,657	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	900	7,248	805.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>900</b>	<b>7,248</b>	<b>805.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Public Health Promotion**

0 Inadequate staff accommodation at health facilities

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

Non Standard Outputs:      Payment of Salaries to 167 staff      Payment of Salaries to 183 staff

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

12 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

4 quarterly and 1 annual review and planning meetings

1 vehicle and 3 motorcycles maintained and repaired at the District

1 vehicle and 3 motorcycles maint

12 Government and 8 Non Govt health units supervised.

Assets and equipment maintenance at the District and 12 health units.

Office managed.

4 quarterly DHT (STAR EC) held at district

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

3 DAC meetings at district (STAR EC)

Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)

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

4 Quartely support supervisions of HIV/TB activities by DAC (STAR EC)

4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)

Commemorate one world TB day at district

4 quarterly special Health special days like Child health

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

day,safe motherhood day,  
Youth day,etc held at district  
(STRIDES)

4 trainings of SCHWs in all the  
6 LLGs (STAR EC)

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  
committees to play their  
oversight roles and  
responsibilities to address  
social service delivery issues  
Identify and institutionalize  
non monetary reward and  
incentive scheme to improve  
health sector staff motivation  
support strategic planning for  
HIV/AIDS and OVC

Training Medicine distributors  
and teachers

Follow up on disease out breaks  
(of immunisable diseases)



**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

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*

211101 General Staff Salaries	1,423,237	1,365,559	95.9%		
213001 Medical expenses (To employees)	1,000	1,000	100.0%		
221001 Advertising and Public Relations	13,880	8,680	62.5%		
221005 Hire of Venue (chairs, projector, etc)	12,441	6,100	49.0%		
221007 Books, Periodicals & Newspapers	800	480	60.0%		
221008 Computer supplies and Information Technology (IT)	7,481	2,730	36.5%		
221009 Welfare and Entertainment	728	600	82.4%		
221010 Special Meals and Drinks	21,160	9,732	46.0%		
221011 Printing, Stationery, Photocopying and Binding	10,916	156	1.4%		
221012 Small Office Equipment	2,000	1,008	50.4%		
221014 Bank Charges and other Bank related costs	800	1,580	197.5%		
222001 Telecommunications	2,860	800	28.0%		
223005 Electricity	1,800	1,269	70.5%		
224001 Medical and Agricultural supplies	208	120	57.7%		
227001 Travel inland	360,249	377,622	104.8%		
228002 Maintenance - Vehicles	7,246	7,952	109.7%		
228003 Maintenance – Machinery, Equipment & Furniture	2,100	1,040	49.5%		
228004 Maintenance – Other	2,000	891	44.6%		
273102 Incapacity, death benefits and funeral expenses	700	300	42.9%		
291001 Transfers to Government Institutions	0	6,146	N/A		
Wage Rec't:	1,423,237	Wage Rec't:	1,365,560	Wage Rec't:	95.9%
Non Wage Rec't:	64,153	Non Wage Rec't:	37,438	Non Wage Rec't:	58.4%
Domestic Dev't:		Domestic Dev't:	6,146	Domestic Dev't:	0.0%
Donor Dev't:	424,387	Donor Dev't:	384,621	Donor Dev't:	90.6%
Total	1,911,777	Total	1,793,765	Total	93.8%

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health***2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

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)	5849 (5849 patients admitted in NGO facilities.)	97.48	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (2000 children immunised against DPT 3.)	2575 (2575 children were immunised against DPT3 in NGO facilities.)	128.75	
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)	1337 (1337 deliveries conducted in NGO facilities.)	111.42	
Number of outpatients that visited the NGO Basic health facilities	35000 (35000 Patients to be seen in NGO facilities)	28368 (28368 Patients seen in NGO facilities.)	81.05	
Non Standard Outputs:		N/A		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>31,078</b>	43,599	140.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>31,078</b>	43,599	140.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,078</b>	<b>43,599</b>	<b>140.3%</b>

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

%age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers.)	94 (94% of approved posts are filled with qualified health workers.)	111.90	Lack of ambulance is affecting referral services.
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	183 (183 Staff deployed in Government Health Facilities)	109.58	
No. of trained health related training sessions held.	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	144 (144 CMEs held)	100.00	
Number of outpatients that visited the Govt. health facilities.	170000 (170000 patients to visit Government facilities.)	128217 (128217 patients visited Government facilities.)	75.42	

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries expected to be conducted in Government facilities)	3107 (3107 deliveries conducted in Government facilities)	88.77	
---	--	---	-------	--

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(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.)	0	
--	--	---	---	--

No. of children immunized with Pentavalent vaccine	8000 (8000 Children immunized in Government facilities.)	8399 (8399 children immunised with DPT3)	104.99	
--	--	--	--------	--

Number of inpatients that visited the Govt. health facilities.	9000 (9000 patients expected to be admitted in Government facilities.)	7038 (7038 patients admitted in Government facilities.)	78.20	
--	--	---	-------	--

Non Standard Outputs:		N/A		
-----------------------	--	-----	--	--

*Expenditure*

263317 Conditional transfers for District Hospitals	83,500	97,693	117.0%	
---	--------	--------	--------	--

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	83,500	97,693	Non Wage Rec't:	117.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>83,500</b>	<b>97,693</b>	<b>Total</b>	<b>117.0%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0	N/A
---	---------	---------	---	-----

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

No. of new standard pit latrines constructed in a village	1 (Construction of 4 - stance pit latrine for clients and 2 - stance pit latrine for staff at Budomero HC II Under PHC Dev't)	1 (Construction of 4 - stance pit latrine for clients and 2 - stance pit latrine for staff at Budomero HC II Under PHC Dev't)	100.00	
---	---	---	--------	--

Completion of the construction of a 3 stance pit latrine with a urinal and bath shade by wall curtains on the same latrine for patients at Nawampiti H/CII under LGMSDG)

Non Standard Outputs: N/A N/A

*Expenditure*

263326 Conditional transfers for LGDP	0	1,099	N/A	
263331 Conditional transfers for PHC - development	18,800	13,529	72.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,800	14,628	Domestic Dev't:	77.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,800</b>	<b>14,628</b>	<b>Total</b>	<b>77.8%</b>

*3. Capital Purchases***Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	()	0 (N/A)	0	N/A
No of healthcentres constructed	1 (Payment of retention of the construction of OPD at Kisinda Parish in Gadumire S/C)	0 (N/A)	.00	

Non Standard Outputs: N/A

*Expenditure*

231002 Residential buildings (Depreciation)	12,000	7,243	60.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	7,243	Domestic Dev't:	60.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>7,243</b>	<b>Total</b>	<b>60.4%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
----------------------------------	---------	---------	---	-----

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

No of staff houses constructed      1 ( Completion of staff house at Nawampiti HC II and retention)      0 (N/A)      .00

Non Standard Outputs:      N/A      N/A

*Expenditure*

231002 Residential buildings (Depreciation)      **4,646**      10,873      234.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>4,646</b>	Domestic Dev't:	10,873	Domestic Dev't:	234.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,646</b>	<b>Total</b>	<b>10,873</b>	<b>Total</b>	<b>234.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

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,	996 (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,	99.60	Some teachers are under paid Some teachers earlier have not yet been paid.
-------------------------------	--	---	-------	---

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

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/-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)	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/-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**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**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, 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, SAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAKA 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,	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, 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, SAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAKA 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,	100.00
--	--	--------

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

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, NAWAIKOKE 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)	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, NAWAIKOKE 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)
---	---

Non Standard Outputs: N/A

N/A

**Expenditure**

211101 General Staff Salaries	5,544,568	5,621,975	101.4%
Wage Rec't:	5,544,568	Wage Rec't: 5,621,975	Wage Rec't: 101.4%
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%
<b>Total</b>	<b>5,544,568</b>	<b>Total 5,621,975</b>	<b>Total 101.4%</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5000 (KYANFUBBA P/S59 BUYONJO P/S104 NKONTE P/S122 BULUMBA P/S224 BUMANYA P/S85 KANAMBATIKO P/S74 NABIGWALI P/S109 BUSALAMUKA P/S27 NAMUSOLO P/S48 KYANI PARENTS P/S64 BUPYANA P/S82 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S110 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S127 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S103 BUKUMANKOOLA P/S151	4581 (KYANFUBBA P/S57 BUYONJO P/S101 NKONTE P/S121 BULUMBA P/S224 BUMANYA P/S83 KANAMBATIKO P/S71 NABIGWALI P/S105 BUSALAMUKA P/S127 NAMUSOLO P/S48 KYANI PARENTS P/S64 BUPYANA P/S82 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S110 BUSULUMBA P/S37 LUBUULO P/S112 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S124 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S103 BUKUMANKOOLA P/S148	91.62	Pupils absenteeism
---------------------------	--	---	-------	--------------------



**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

KALIRO P/S148	KALIRO P/S148
BUDINI GIRLS P/S89	BUDINI GIRLS P/S89
ZIBONDO P/S139	ZIBONDO P/S139
KASOKWE P/S55	KASOKWE P/S55
BUGOODO P/S48	BUGOODO P/S48
KANANKAMBA P/S105	KANANKAMBA P/S101
NAMUKOOGE P/S112	NAMUKOOGE P/S112
ST. LULIANA NAMEJJE P/S51	ST. LULIANA NAMEJJE P/S51
WANGOBO P/S67	WANGOBO P/S67
NANKOOLA PUBLIC P/S16	NANKOOLA PUBLIC P/S16
MADIBIRA P/S18	MADIBIRA P/S18
BUYINDA P/S100	BUYINDA P/S100
KIRAMA FELLOWSHIP P/S148	KIRAMA FELLOWSHIP P/S143
NAMWIWA P/S154	NAMWIWA P/S154
NAMULUNGU P/S21	NAMULUNGU P/S21
SAAKA P/S30	SAAKA P/S30
BUVULUNGUTI P/S86	BUVULUNGUTI P/S86
BUKAMBA P/S62	BUKAMBA P/S62
MUHIRA P/S52	MUHIRA P/S52
BULUYA MUSLIM P/S19	BULUYA MUSLIM P/S19
BUWANGALA P/S102	BUWANGALA P/S100
NAMAWA P/S102	NAMAWA P/S102
NANGALA P/S31	NANGALA P/S31
BULIKE P/S113	BULIKE P/S113
NANSOLOLO P/S81	NANSOLOLO P/S81
NANTAMALI P/S34	NANTAMALI P/S34
NAWAIKOKE P/S94	NAWAIKOKE P/S94
NAWAMPITI P/S137	NAWAMPITI P/S137
BUPEENI P/S58	BUPEENI P/S58
NSAMULE P/S39	NSAMULE P/S39
IZINGA P/S104	IZINGA P/S104
BULUYA PARENTS P/S52	BULUYA PARENTS P/S52
BULYAKUBI P/S41	BULYAKUBI P/S41
IHAGALO P/S24	IHAGALO P/S24
BUTAMBALA LAKE VIEW P/S32	BUTAMBALA LAKE VIEW P/S32
KAKOSI P/S70	KAKOSI P/S70
BUSAMBEKU P/S38	BUSAMBEKU P/S38
ISALO P/S31	ISALO P/S31
BUTONGOLE P/S63	BUTONGOLE P/S63
VICTORY P/S27	VICTORY P/S27
KITEGA CATHOLIC P/S52	KITEGA CATHOLIC P/S52
BRIGHT FUTURE40)	BRIGHT FUTURE40)

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>6. Education</b>				
No. of Students passing in grade one	250 (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)	195 (Valley Hill P/S3 Kaliro Model p/S53 Budini Boys P/S30 Nkonte P/S6 Budini Girls P/S21 Bulumba P/S14 Bumanya P/S1 Bukumankoola P/S8 Namwiwa P/S7 Busalamuka 6 Kaliro C/U P/S1 Namukooge P/S1 Nansololo P/S2 Kirama F/P P/S6 Buvulunguti P/S1 Namejje P/S2 St. Gonzaga P/S1 Zibondo P/S1 Buyinda P/S3 Buwangala P/S2 Nabigwali P/S6 Victory Day P/S2 Bulike P/S1 Bright Future PS 17)	78.00	
No. of student drop-outs	0 (No pupil should drop out)	0 (Zero drop outs)	0	

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of pupils enrolled in UPE

53332 (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, NAMUKOOG 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, SAAKA P/S-504, ST.LULIANA NAMEJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-

53567 (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, NAMUKOOG 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, SAAKA P/S-504, ST.LULIANA NAMEJE 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,

100.44

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

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/-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)	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/-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)
---	--

Non Standard Outputs: N/A

N/A

**Expenditure**

263311 Conditional transfers for Primary Education	525,623	506,681	96.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	525,623	506,681	96.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>525,623</b>	<b>506,681</b>	<b>96.4%</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Installation of lightning arrestors in: 1.Kiwa-Nabuzi P/S in Saaka parish- Namwiwa Subcounty 2. Kyani-Nyanza P/S in Kyani parish – Bumanya Subcounty 3. Budini Girls P/S in Budini parish –Kaliro Town Council 4. Mwangha P/S in Nawaikoke parish in Nawaikoke subcounty 5. Namuntu P/S in Kisinda parish in Gadumire S/C	1.Kiwa-Nabuzi P/S in Saaka parish- Namwiwa Subcounty 2. Kyani-Nyanza P/S in Kyani parish – Bumanya Subcounty 3. Budini Girls P/S in Budini parish –Kaliro Town Council 4. Mwangha P/S in Nawaikoke parish in Nawaikoke subcounty 5. Namuntu P/S in Kisind	0	Delays in procurement process
-----------------------	--	---	---	-------------------------------

**Expenditure**

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

231007 Other Fixed Assets (Depreciation) **16,873** 13,475 79.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>16,873</b>	Domestic Dev't:	13,475	Domestic Dev't:	79.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,873</b>	<b>Total</b>	<b>13,475</b>	<b>Total</b>	<b>79.9%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	10 (Construction of 5-2 classroom blocks, office and store at: 1. Kaliro Dem P/S in Butege parish Namugongo Subcounty 2. Budini C/U P/S in Budini parish Kaliro T/C 3. Kisinda P/S in Kisinda parish Gadumire Subcounty 4. Bukonde P/S in Bukonde parish in Namwiwa subcounty 5. Kalalu P/S in Bumanya parish in Bumanya subcounty)	10 (1. Budini C/U P/S in Budini parish –Kaliro T/C 2. Kisinda P/S in Kisinda parish – Gadumire Subcounty 3. Bukonde P/S in Bukonde parish in Namwiwa subcounty 4. Kalalu P/S in Kalalu parish in Bumanya S/C 5. Nsamule P/S in Nsamule parish in Nawaikoke subcounty after DEC changing location from Kaliro Dem P/S over land issues)	100.00	Change of site from Kaliro Dem PS to Nsamule PS
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Payment of outstanding balances and retention of last FY 2014/15 at: 1. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C 2. Kyana-Nyanza P/S in Kyani parish – Bumanya S/C 3. Mwangha P/S in Nsamule parish- Nawaikoke S/C 4. Butege P/S in Butege parish –Namugongo S/C 5. Namuntu P/S in Kisinda parish –Gadumire S/C  Monitoring SFG sites	Payment of outstanding balances and retention at: 1. Kisinda P/S in Kisinda parish Gadumire Subcounty 2. Budini C/U P/S in Budini parish Kaliro T/C  Monitoring of SFG projects		

**Expenditure**

231001 Non Residential buildings (Depreciation) **292,866** 300,403 102.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>292,866</b>	Domestic Dev't:	300,403	Domestic Dev't:	102.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>292,866</b>	<b>Total</b>	<b>300,403</b>	<b>Total</b>	<b>102.6%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances	()	0 (N/A)	0	N/A
------------------------	----	---------	---	-----

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

rehabilitated

No. of latrine stances constructed	10 (Construction of 2-5 stance lined pit latrines at: 1. Buyinda P/S in Buyinda parish in Namwiwa Subcounty 2. Nantamali P/S in Nansololo parish in Nawaikoke subcounty)	10 (1. Buyinda P/S in Buyinda parish in Namwiwa Subcounty 2. Nantamali P/S in Nansololo parish in Nawaikoke subcounty)	100.00	
------------------------------------	--	---	--------	--

Non Standard Outputs:	Monitoring of the construction of pit latrines	N/A
-----------------------	--	-----

*Expenditure*

231002 Residential buildings (Depreciation)	29,900	25,720	86.0%
---	--------	--------	-------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,900	Domestic Dev't:	25,720	Domestic Dev't:	86.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>29,900</b>	<b>Total</b>	<b>25,720</b>	<b>Total</b>	<b>86.0%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	100 (Procurement of 100 three- seater desks for: 1. Mwangha P/S in Nawaikoke parish in Nawaikoke S/C 2. Kyani-Nyanza P/S in Kyani parish in Bumanya S/C 3. Kiwa-Nabuzi in Saaka parish in Namwiwa S/C)	108 (1. Mwangha P/S in Nawaikoke parish in Nawaikoke S/C 2. Kyani-Nyanza P/S in Kyani parish in Bumanya S/C 3. Kakosi P/S in saaka parish in Namwiwa subcounty)	108.00	Delays in communication after receiving the desks
--	---	---	--------	---

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

*Expenditure*

231006 Furniture and fittings (Depreciation)	11,000	13,104	119.1%
--	--------	--------	--------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,000	Domestic Dev't:	13,104	Domestic Dev't:	119.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>13,104</b>	<b>Total</b>	<b>119.1%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47)	2122 (Budini SS-196 Kaliro High School-449 Kanambatiko SS-110 Namugongo Seed SS-195 Namwiwa SS-71 Bulamogi College Gadumire-117 Kaliro College SS-131)	96.45	N/A
---------------------------------	--	--	-------	-----

# Vote: 561 Kaliro District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 6. Education

	Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	Kaliro Vocational SS-124 Bright Future SS-242 Muna SS -39 Dr Fr Forah-109 Valley Hill SS-43 St. Phillips Nawaikoke- 118 Queens Comprehensive- 34 Divine high School - 52)		
No. of students passing O level	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)	1776 (Budini SS-196 Kaliro High School-369 Kanambatiko SS-108 Namugongo Seed SS-170 Namwiwa SS-67 Bulamogi College Gadumire-102 Kaliro College SS-100 Kaliro Vocational SS-97 Bright Future SS-231 Muna SS -25 Dr Fr Forah-101 Valley Hill SS-41 St. Phillips Nawaikoke- 84 Queens Comprehensive- 33 Divine high School - 40)	104.47	
No. of teaching and non teaching staff paid	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>1,266,628</b>	1,030,523	81.4%	
Wage Rec't:	<b>1,266,628</b>	Wage Rec't: 1,030,523	Wage Rec't:	81.4%
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%
<b>Total</b>	<b>1,266,628</b>	<b>Total 1,030,523</b>	<b>Total</b>	<b>81.4%</b>

#### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)	10709 (Kaliro High School-2426, Kanambatiko SS-1844, Namugongo Seed SS-759, Namwiwa SS-805, Bulamogi College Gadumire-623, Kaliro College SS-741, Kaliro Vocational SS-741, Muna SS -680, Dr Fr Forah-828)	107.09	High level of students' absenteeism
Non Standard Outputs:	N/A	N/A		

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education***Expenditure*

321419 Conditional transfers to Secondary Schools	<b>1,528,074</b>	1,528,074	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,528,074</b>	1,528,074	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,528,074</b>	<b>Total 1,528,074</b>	<b>Total</b>	<b>100.0%</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	500 (PTC Kaliro- 350 Kaliro Tech Inst-150)	645 (PTC Kaliro- 421 Kaliro Tech Inst-224)	129.00	Drop out of some students
No. Of tertiary education Instructors paid salaries	61 (PTC Kaliro- 28 Kaliro Tech Inst-33)	61 (Kaliro PTC 28 Kaliro Tech Institute 33)	100.00	

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	<b>467,234</b>	421,619	90.2%	
291001 Transfers to Government Institutions	<b>0</b>	633,506	N/A	
Wage Rec't:	<b>467,234</b>	421,619	Wage Rec't:	90.2%
Non Wage Rec't:	<b>0</b>	633,506	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>467,234</b>	<b>Total 1,055,125</b>	<b>Total</b>	<b>225.8%</b>

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

Non Standard Outputs:	Salary for the following staff paid District Education Officer Senior Inspector of Schools Inspector of Schools Stenographer /Secretary Office Attendant	Salary for the following 5 staff paid at the district head quarters 1. District Education Officer 2. Senior Inspector of Schools 3. Inspector of Schools 4. Stenographer /Secretary 5 Office Attendant	0	Inadequate manpower in the department
-----------------------	---	---	---	---------------------------------------

*Expenditure*

211101 General Staff Salaries	<b>51,258</b>	49,282	96.1%	
-------------------------------	---------------	--------	-------	--



**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

<i>Wage Rec't:</i>	<b>51,258</b>	<i>Wage Rec't:</i>	49,282	<i>Wage Rec't:</i>	96.1%
<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>		<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%
<b>Total</b>	<b>51,258</b>	<b>Total</b>	<b>49,282</b>	<b>Total</b>	<b>96.1%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

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)	10 ( 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)	100.00	Breakdown of the departmental vehicle and motor cycles Limited delegation by some head teachers hence limiting the access to vital school information
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	1 (District head quarters)	4 (District head quarters)	400.00	

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**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, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAKA 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,	136 (Mpambwa orphans , Kibwiza New Light P/S, Source of Blessings,Crested Crane,Moon Light, Rise and Shine, Gateway , Bukonde Hill, Namwiwa Modern, Trinity Junior,Green Hill, King of Peace, Victory – Bulyakubi, Little Cranes, Sun Rise, Swidiq Islamic, Nakuwa Infant Academy, New Jerusalem, Bright future, KaliroJunior, Skyline, Gloria Junior, St. Peters’ Community, Crown P/S, Brain Trust, St. Stevens, Kanankamba Central , Trinity Junior,Green Hill, King of Peace, Gala-Glory, Qubba Islamic, Green Hill, Namukooge Revel., Namukooge Prep, White Engels, Namukooge Modern, Zibondo, Igulamubiri Buyodi, Bugoda, Butege, Kanankamba, Kasokwe, Namukooge, Bugonza, Butongole, Bugoodo, Bwayuya, Kaliro Dem, Buvulunguti, Nawampiti, Nawampiti COPE, Kitega, Nsamule, Lugonyola, Mwangha, Namawa, Buwangala, Muhira, Nangala, Nansololo, Nantamali, Nawaikoke Mixed, Bukamba, Bulike, Buluya Muslim, Buluya Parents, Bupeeni, Kyanfubba, Nabigwali, Namusolo, Nkoote, Nabitende COPE, Kahango, Nabitende C/U, Bwiite, Budehe, Kyani-Nyanza, Bugada,Bujjeje, Bulumba, Bulyakubi, Bumanya, Busalamuka, Buyonjo, Ihagalo, Kalalu, Kanambatiko, Kyani, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Saaka, Saaka COPE, Namejje, Wangobo,, Kanabugo, Kiwa-Nabuzi, Busambeku, Bukonde, Bulago, Buyinda, Izinga, Kakosi, Kirama, Madibira, Namulungu, Namwiwa, Kanankamba Central , Trinity Junior,Green Hill, King of Peace, Victory – Bulyakubi, Little Cranes, Sun Rise, Swidiq Islamic, Nangala Living Hope, Bulondo Islamic, Gate Way, Victoria Junior,	91.28
--	--	-------

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

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)

Nsamule Hill Side, Topside,  
Nansololo Parents, Green  
Valley, Jehovah's Witness,  
Buwangala light Star, Valley  
Hill, Kaliro Model, Home  
Darlings, Kaliro Central, Kaliro  
SDA, Bright Future , Kaliro  
Junior , Satelite, Omega P/S,  
Namukooge Faith, Nakuwa  
Infant Academy, New  
Jerusalem, Bright future,  
Kaliro Junior, Skyline, Gala-  
Glory, Qubba Islamic, Green  
Hill, Frontline, Direct Infant,  
Glory, Kisinda Modern,  
Gbadolite, Kaliro Community,  
Zion Junior P/S, Mercy Infant  
P/S, Trinity Panyolo P/S,  
Busulumba, Kamutaka, Isalo,  
Bupyana, Panyolo, Buyuge  
Kisinda, Namuntu, Kibanda,  
Kibembe, Nakaboko,  
Gadumire, Butambala,  
Lubuulo, Lubuulo COPE,)

Non Standard Outputs: DEO's monitoring of government programmes in schools

Conducting UNEB exams

Purchase of stationery  
Repair of departmental vehicle and motor cycles  
Payment of electricity bills  
Conducting teachers workshops

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

**Expenditure**

221002 Workshops and Seminars	1,500	5,566	371.0%
221008 Computer supplies and Information Technology (IT)	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	830	3,354	404.3%
221014 Bank Charges and other Bank related costs	0	574	N/A
223005 Electricity	1,000	541	54.1%
227001 Travel inland	42,097	52,890	125.6%
227004 Fuel, Lubricants and Oils	1,000	4,220	422.0%
228002 Maintenance - Vehicles	3,500	894	25.5%

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

273101 Medical expenses (To general Public) **0** 750 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>49,927</b>	Non Wage Rec't:	69,589	Non Wage Rec't:	139.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,927</b>	<b>Total</b>	<b>69,589</b>	<b>Total</b>	<b>139.4%</b>

**Output: Sports Development services**

0 Inadequate funds

Non Standard Outputs: Games and sports (ASSORTED) carried out at district Facilitation to the Athletics team to Masindi National Athletics championships

*Expenditure*

227001 Travel inland	4,860	12,504	257.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,860	12,504	257.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,860	12,504	257.3%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Salary for the following staff to be paid. District engineer, driver, stenographer, road inspector, office attendant,  communities sensitised on crosscutting issues, and road management  Quarterly technical monitoring and supervision of LGMSDP and other projects	Salary for the following staff to be paid. District engineer, driver, stenographer, road inspector, office attendant,  communities sensitised on crosscutting issues, and road management  Quarterly technical monitoring and supervision of LGMSD	0	Budget cuts making it not possible to execute works as planned
-----------------------	---	---	---	--

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering***Expenditure*

211101 General Staff Salaries	37,800	34,092	90.2%	
221008 Computer supplies and Information Technology (IT)	1,500	554	36.9%	
221011 Printing, Stationery, Photocopying and Binding	2,364	2,000	84.6%	
221012 Small Office Equipment	1,500	1,500	100.0%	
221014 Bank Charges and other Bank related costs	0	317	N/A	
227001 Travel inland	37,877	9,294	24.5%	
228002 Maintenance - Vehicles	0	3,755	N/A	
Wage Rec't:	37,800	Wage Rec't: 34,093	Wage Rec't: 90.2%	
Non Wage Rec't:	42,141	Non Wage Rec't: 16,870	Non Wage Rec't: 40.0%	
Domestic Dev't:	1,100	Domestic Dev't: 550	Domestic Dev't: 50.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>81,041</b>	<b>Total 51,512</b>	<b>Total 63.6%</b>	

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

No of bottle necks removed from CARs	100 (Details in the LLG plans. The above is just but an estimate	100 (n/a)	100.00	Budget cut making it imposible to execute work as planned
	Bumanya s/c Budehe -wewmpere- Kyamba Rd			
	Namwiwa s/c Kalondo- Saaka rd			
	Nawaikoke S/c Roads in Bukamba,Nansololo and Buluya Parishes to be identified.			
	Gadumire S/C Kisinda Namuntu Rd			
	Namugongo s/c Nakalanga -Kawolo Rd, Butege P/S -Saire Rd, Luuka -Kalenzi Rd)			
Non Standard Outputs:		n/a		

*Expenditure*

263204 Transfers to other govt. units (Capital)	47,474	47,474	100.0%	
---	--------	--------	--------	--

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>47,474</b>	<i>Non Wage Rec't:</i>	47,474	<i>Non Wage Rec't:</i>	100.0%
<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%
<b>Total</b>	<b>47,474</b>	<b>Total</b>	<b>47,474</b>	<b>Total</b>	<b>100.0%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	16 (Town Council Roads Routinely maintained. Details with Town Engineer.)	16 (n/a)	100.00	n/a
Length in Km of Urban unpaved roads periodically maintained	()	0 (n/a)	0	
Non Standard Outputs:		n/a		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>92,757</b>	37,237	40.1%
---	---------------	--------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>92,757</b>	<i>Non Wage Rec't:</i>	37,237	<i>Non Wage Rec't:</i>	40.1%
<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%
<b>Total</b>	<b>92,757</b>	<b>Total</b>	<b>37,237</b>	<b>Total</b>	<b>40.1%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	24 (Routine Mechanized Road maintainance:)	24 (n/a)	100.00	n/a
--	--	----------	--------	-----

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	296 (SECTION A1 ROUTINE ROAD MAINTANANCE MUNNUAL. Muli -Nansololo 5, Namulungu-Nabuzi,11, Nawaikoke - Nsamule 13, Kyani-Buyonjo 12, Nansololo - Nantamali 9, Buvulunguti -Nawampiiti 8, Gadumire - Busulumba 9, Buzinge - Kisanga 7, Naigazi - Takira 6, Bwayuya -Bumanya 6, Mwiga -Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira II-Kanantale-Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni -Kyambaya 9, Naigombwa -Natwana 17, Nawaikoke -Buwangala 8, Nagawolomboga -Kanankamba p/s 5.5, Buyinda -Kirama 4, Buzinge -Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo -Nalenya 6, Ihagaro - Bugoodho 6.  SECTION B1 Mechanised Routine Road Maintainance: Namugongo -Nakyere 4, Namukooge, Bulumba,Bumanya, Bulyakubi Road 14 (section improvement of the swamps), Bulima-Ngova 2, Gadumire -Panyolo 8, Namwiwa -Busambeko 6, Nawampiti-Bugolyo-Kabiga 9, Budhehe - Kyani Nyanza 10)	296 (SECTION A1 ROUTINE ROAD MAINTANANCE MUNNUAL. Muli -Nansololo 5, Namulungu-Nabuzi,11, Nawaikoke - Nsamule 13, Kyani-Buyonjo 12, Nansololo - Nantamali 9, Buvulunguti -Nawampiiti 8, Gadumire - Busulumba 9, Buzinge - Kisanga 7, Naigazi - Takira 6, Bwayuya -Bumanya 6, Mwiga -Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira II-Kanantale-Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni -Kyambaya 9, Naigombwa -Natwana 17, Nawaikoke -Buwangala 8, Nagawolomboga -Kanankamba p/s 5.5, Buyinda -Kirama 4, Buzinge -Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo -Nalenya 6, Ihagaro - Bugoodho 6.  SECTION B1 Mechanised Routine Road Maintainance: Namugongo -Nakyere 4, Naigombwa-Natwana 17, Bulima-Ngova 2, Gadumire - Panyolo 8, Namwiwa - Busambeko 6, Nawampiti-Bugolyo-Kabiga 9, Budhehe - Kyani Nyanza 10)	100.00	
---	--	---	--------	--

No. of bridges maintained	()	0 (n/a)	0
Non Standard Outputs:	Not planned	n/a	
Expenditure			
241002 Commitment Charges	440,868	279,062	63.3%

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	440,868	Non Wage Rec't:	279,062	Non Wage Rec't:	63.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>440,868</b>	<b>Total</b>	<b>279,062</b>	<b>Total</b>	<b>63.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer	0	None
-----------------------	--	--	---	------

**Expenditure**

211101 General Staff Salaries	28,180		31,527		111.9%
221008 Computer supplies and Information Technology (IT)	1,600		750		46.9%
221011 Printing, Stationery, Photocopying and Binding	1,500		1,858		123.9%
221012 Small Office Equipment	400		400		100.0%
221014 Bank Charges and other Bank related costs	400		400		100.0%
223005 Electricity	500		150		30.0%
224004 Cleaning and Sanitation	500		440		88.0%
227001 Travel inland	0		5,104		N/A
227004 Fuel, Lubricants and Oils	3,120		2,555		81.9%
228002 Maintenance - Vehicles	7,200		13,273		184.3%
Wage Rec't:	28,180	Wage Rec't:	31,527	Wage Rec't:	111.9%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,620	Domestic Dev't:	24,931	Domestic Dev't:	120.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,800	Total	56,458	Total	115.7%



**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	(N/A)	0 (n/a)	0	n/a
No. of supervision visits during and after construction	70 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	70 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	100.00	
No. of water points tested for quality	(N/A)	0 (n/a)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hdqtrs, Sub-counties and public places)	4 (District Hdqtrs, Sub-counties and public places)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (One per quarter at the District Hqtrs.)	4 (One per quarter at the District Hqtrs.)	100.00	
Non Standard Outputs:		n/a		

*Expenditure*

227001 Travel inland	23,480	26,762	114.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,480	26,762	114.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,480</b>	<b>26,762</b>	<b>114.0%</b>

**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	(N/A)	0 (n/a)	0	n/a
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At the District Hqtrs)	12 (n/a)	100.00	
% of rural water point sources functional (Shallow Wells )	90 (Both new and old water sources)	90 (Both new and old water sources)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	(N/A)	0 (n/a)	0	
No. of water points rehabilitated	12 (12 bore holes to be rehabilitated all over the district)	12 (Assorted hand pump spare parts)	100.00	
Non Standard Outputs:		n/a		

*Expenditure*

227001 Travel inland	7,233	11,005	152.1%
----------------------	-------	--------	--------

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<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>	<b>7,233</b>	<i>Domestic Dev't:</i>	11,005	<i>Domestic Dev't:</i>	152.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,233</b>	<b>Total</b>	<b>11,005</b>	<b>Total</b>	<b>152.1%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	133 (Seven in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	140 (n/a)	105.26	n/a
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (At District Hqtrs)	12 (At District Hqtrs)	100.00	
No. of water and Sanitation promotional events undertaken	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (One at District Hqtrs, and one at each of the 5 S/C)	6 (n/a)	100.00	
No. of water user committees formed.	19 (One in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	20 (n/a)	105.26	
Non Standard Outputs:		n/a		

**Expenditure**

227001 Travel inland	19,789	15,287	77.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,789	15,287	77.2%
Donor Dev't:		0	0.0%
Total	19,789	15,287	77.2%

**Output: Promotion of Sanitation and Hygiene**

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

0 n/a

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

*Expenditure*

227001 Travel inland	22,000	22,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>100.0%</b>

*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (One in each of these parishes; Panyolo, Bulumba, Namukooge, Buyinda, Nangala, Namawa.)	6 (1 in Nangala, 2 in Nawampiti, 1 in Bulumba, 1 in Bumanya and 1 in Bukonde)	120.00	n/a
Non Standard Outputs:	N/A	n/a		

*Expenditure*

281503 Engineering and Design Studies & Plans for capital works	32,500	40,770	125.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,500	40,770	125.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,500</b>	<b>40,770</b>	<b>125.4%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	14 (one Borehole drilled in each of these parishes below; Kiyunga, Bumanya, Kyani, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Nansololo, Nsamule.)	14 (one Borehole drilled in each of these parishes below; Kiyunga, Bumanya, Kyani, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Nansololo, Nsamule.)	100.00	n/a
No. of deep boreholes rehabilitated	12 (Asorted hand pump spare parts)	14 (Zibondo p/s, Budini/Bamutaze, Nabweyo, Bulumi, Kigodo, Buleju, Nabigwali 1, Lwamba, Buluya, Kibuye C, Kanabi, Kiwa, Namwiwa A, Makutu)	116.67	
Non Standard Outputs:		n/a		

*Expenditure*

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

281503 Engineering and Design Studies & Plans for capital works **309,210** 297,577 96.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>309,210</b>	Domestic Dev't:	297,577	Domestic Dev't:	96.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>309,210</b>	<b>Total</b>	<b>297,577</b>	<b>Total</b>	<b>96.2%</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes 0 () 0 (n/a) 0 n/a

Non Standard Outputs: Transferred to Kaliro TC to pay for Umeme Bills. n/a

**Expenditure**

223005 Electricity	12,000	12,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	12,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	12,000	100.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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, forest officer, Physical planner, assistant forest officer, 2 forest rangers, 1 forest guard, N/A 0 low staffing in critical positions such as the District Natural Resources Officer, Forestry officer, senior land officer, surveyor, land valuer and cartographer. This is attributed to delayed recruitment by the district.

Procurement of stationary for wetlands management office and general office operations

**Expenditure**

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

211101 General Staff Salaries	76,261	45,633	59.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%	
221014 Bank Charges and other Bank related costs	0	163	N/A	
227001 Travel inland	1,028	1,090	106.0%	
Wage Rec't:	76,261	Wage Rec't: 45,633	Wage Rec't: 59.8%	
Non Wage Rec't:	2,028	Non Wage Rec't: 1,403	Non Wage Rec't: 69.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>78,289</b>	<b>Total 47,036</b>	<b>Total 60.1%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	50 (50 (20 females and 30 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	70 (70 people participated in the tree planting days)	140.00	There has been unreliable rain to support the tree planting activities and further planting would continue when the season is favourable.
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)	34 (34ha of musizi, pine and eucalyptus trees have been planted in farmlands and watersheds)	113.33	
Non Standard Outputs:	Extension and maintenance of 7ha plantations at the district headquarters	5ha of plantation at the district headquarters maintained		
	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Budini, Namavundu p/s	woodlot established at National teachers college Kaliro and 4 primary schools		

**Expenditure**

224006 Agricultural Supplies	4,500	2,500	55.6%	
227001 Travel inland	5,625	2,113	37.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	500	Non Wage Rec't: 403	Non Wage Rec't: 80.6%	
Domestic Dev't:	9,625	Domestic Dev't: 4,210	Domestic Dev't: 43.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,125</b>	<b>Total 4,613</b>	<b>Total 45.6%</b>	

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	50 (50 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county)	71 ( 70 (23 females and 48 males) in basic tree planting and management skills in Namugongo sub county)	142.00	lack of funds to sustain the demos
No. of Agro forestry Demonstrations	5 (5 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)	5 (5 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)	100.00	
Non Standard Outputs:	N/A	N/A		

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources***Expenditure*

227001 Travel inland	<b>1,000</b>	200	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>500</b>	0	0.0%	
Domestic Dev't:	<b>500</b>	200	40.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>200</b>	<b>20.0%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	6 (6 patrols conducted i.e. 1 per sub-county (Namwiwa, Bumanya, Namugongo, Gadumire, Nawaikoke and Kaliro twon council) to facilitate revenue collection)	6 (6 field patrols conducted in Namugongo subcounty to facilitate improvement in revenue collection and regulate resource use.)	100.00	Inadequate funds
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>1,000</b>	755	75.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,000</b>	755	75.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>755</b>	<b>75.5%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Two sensitization meetings conducted in on wise use and management of wetlands in Namwiwa and Nawaikoke sub-county to produce 2 wetland action plans)	2 (2 wetland action plans for both namugongo and Namwiwa produced and pending approval by sub county councils.)	100.00	This was done through restricting farmers from cultivating part of the local forest reserve. However more efforts are under way to restore more areas.
Area (Ha) of Wetlands demarcated and restored	5 (5ha of wetlands restored in Namugongo and Bumanya)	1 (1 ha of wetlands restored in Namugongo sub county)	20.00	
Non Standard Outputs:	2 field visits to monitor wetland encroachment and degradation in Bumanya and Nawaikoke sub-counties	N/A		

*Expenditure*

227001 Travel inland	<b>4,000</b>	3,915	97.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,000</b>	3,915	97.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>3,915</b>	<b>97.9%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

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 LDG projects)	3 (3 monitoring visit conducted to do environment screening and monitor compliance to the implementation of environment mitigation measures on district LDG projects)	75.00	There is little commitment towards implementation of the mitigation measures however some improvement has been done
---	---	---	-------	---

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	3,600	1,100	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	0	0.0%
Domestic Dev't:	1,800	1,100	61.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,600</b>	<b>1,100</b>	<b>30.6%</b>

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

No. of new land disputes settled within FY	3 (3 land disputes settled in the entire district)	4 (4 land disputes settled in Namugongo, Kaliro Town Council and Gadumire sub county and 5 have not been settled with 2 in Namwiwa, 2 in nawaikoke and 1 in Bumanya)	133.33	Most of the land disputes are handled by police and the magistrate
--	--	--	--------	--

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	100	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>500</b>	<b>100</b>	<b>20.0%</b>

**Output: Infrastructure Planning**

0 Inadequate funds

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

Non Standard Outputs:	facilitate quarterly meetings of the district physical planning committee.	2 quarterly meeting of the district physical planning committee was held and minutes submitted to Ministry of Lands, Housing and Urban Development
	Production of a detailed plan for Bwayuya trading centre in Namugongo sub-county	Monitored development projects in the district
	2 Sensitisation meetings held and operationalising of the Town and Country Planning Act and Public Health Act in Bulumba town board in Bumanya sub-county and in Bwayuya, namugongo sub county	conducted periodic inspection of the construction site
	5 periodic inspections of building sites in Kaliro town concil, town boards and growth centres	
	Monitoring of development in rural growth centres and towns in the whole district	
	survey of plots at Bwayuya trading centre	

*Expenditure*

225001 Consultancy Services- Short term	17,150	17,160	100.1%
227001 Travel inland	8,272	2,675	32.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,272	2,675	Non Wage Rec't: 32.3%
Domestic Dev't:	17,150	17,160	Domestic Dev't: 100.1%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>25,422</b>	<b>19,835</b>	<b>Total 78.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	Community Development staff paid salaries both at the HLG and LLGs.	Paid salaries for 11 Community Development both at the HLG and LLGs for 3 months	0	None
	Conduct support supervision to sub county staff	Conducted 4 support supervision visit to sub county staff		
	Mobilization of Communities on government programmes.	Mobilized 48 Communities on government programmes in the six LLGs.		
	80 CBOs monitored and supervised in the district.	320 CBOs monitored and supervised in		
	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	62,786	98.3%
221009 Welfare and Entertainment	0	310	N/A
221014 Bank Charges and other Bank related costs	0	108	N/A
227001 Travel inland	1,000	3,697	369.8%
222001 Telecommunications	200	19	9.5%
Wage Rec't:	63,843	Wage Rec't: 62,786	Wage Rec't: 98.3%
Non Wage Rec't:	2,316	Non Wage Rec't: 4,134	Non Wage Rec't: 178.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>66,159</b>	<b>Total 66,920</b>	<b>Total 101.2%</b>

**Output: Social Rehabilitation Services**

0 None

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	Conduct 4 monitoring visits to sub counties on CBR activities by the District team.	Conducted 4 monitoring visits to sub counties on CBR activities by the District team.
	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	

*Expenditure*

221002 Workshops and Seminars	3,500	3,223	92.1%
221011 Printing, Stationery, Photocopying and Binding	313	14	4.5%
222001 Telecommunications	100	25	25.0%
227001 Travel inland	3,004	1,760	58.6%
291003 Transfers to Other Private Entities	0	1,360	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,917	6,382	92.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,917</b>	<b>6,382</b>	<b>92.3%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	144 (Conduct monitoring visits to 120 CDD parish projects.	144 (Conducted 3 monitoring visit to 120 CDD parish projects.)	100.00	N/A
---	--	--	--------	-----

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Support office operations

Prepare and submit reports to both council and center.

Transfer Funds to legible parish CDD groups)

Non Standard Outputs: N/A

N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	700	275	39.3%
221014 Bank Charges and other Bank related costs	0	164	N/A
222001 Telecommunications	200	29	14.5%
227001 Travel inland	1,128	1,173	104.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,028	1,641	80.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,028</b>	<b>1,641</b>	<b>80.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	800 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day celebration activities at National level.  Organize and conduct 2015 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	782 (Conducted 1 quarterly review meeting for FAL instructors at district.  Conducted 1 quarterly monitoring visit to FAL activities in the 6 LLGs.)	97.75	None
--------------------------	---	--	-------	------

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

development at the District.

Procure and distribute scholastic materials to 60 FAL classes in the district.

Support office operations)

Non Standard Outputs:

N/A

N/A

*Expenditure*

221002 Workshops and Seminars	3,500	3,659	104.5%
221010 Special Meals and Drinks	0	330	N/A
221011 Printing, Stationery, Photocopying and Binding	2,508	760	30.3%
222001 Telecommunications	200	68	34.0%
227001 Travel inland	2,935	2,101	71.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,143	6,918	75.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,143</b>	<b>6,918</b>	<b>75.7%</b>

**Output: Gender Mainstreaming**

0

None

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:

Engage community action groups in SASA activities at village level.

Engaged 8 community action groups in SASA activities in 8 parishes.

Facilitate Community Activists to create awareness on the connection between VAW and HIV through posters, community dialogues, quick charts, door to door, out reaches to busy places.

Facilitated 24 Community Activists to create awareness on the connection between VAW and HIV through posters, commu

Facilitate s/c CDOs to conduct support monitoring visits to CAs to strengthen their skills / knowledge in use of SASA approach to community mobilization in view to prevent VAW.

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 levels.

Mark 16days of activism campaign to prevent GBV through creating awareness to the public at district level.

Conduct District quarterly GBV coordination committee meetings.

Conduct data collection and update the district data base on GBV cases.

*Expenditure*

221001 Advertising and Public Relations	0	250	N/A
221010 Special Meals and Drinks	0	3,039	N/A

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

221011 Printing, Stationery, Photocopying and Binding	800	511	63.9%	
221014 Bank Charges and other Bank related costs	113	100	88.5%	
222001 Telecommunications	3,500	1,540	44.0%	
227001 Travel inland	23,000	9,015	39.2%	
291003 Transfers to Other Private Entities	0	8,690	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		9,940	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	35,413	13,205	37.3%	
<b>Total</b>	<b>35,413</b>	<b>23,145</b>	<b>65.4%</b>	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (Conduct quarterly OVC Conduct Coordination committee meeting at District.	0 (N/A)	0	No funding for OVCs following the closure of SDS
	Conduct quarterly OVC Coordination committee meeting at sub county.			
	Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement.			
	Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data			
	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.			
	Facilitate district training/ coaching of service providers an data and information management at district level.			
	Facilitate district training/ coaching of service providers			

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

an data and information management at subcounty level

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

Support subcounty Cdos to capture data from service providers at district head quarters

Conduct to support supervision to LLGs and NGOs including data audit to children institutions

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 Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up.

Conduct child protection community/ outreaches clinics to OVC house holds on legal education, child abuse reporting procedures , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.

Support office operation.

Conduct a 10 day training for 25 social service work force in child protection and welfare guidelines.

Conduct a training of 30 para social workers in child protection and welfare at sub

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

county  
level.

Support strategic planning for  
HIV/AIDs and OVC.

Opening up 3 bank accounts,  
Procurement of Office supplies  
(assorted),  
Youth skill development  
activities for 450 people,  
6 Sensitization and Trainings of  
Sub-county level stakeholders,  
Mobilization and sensitization  
(radio programmes,  
Production and distribution of  
450) expression of interest and  
returning them to LLGs,  
Beneficiary Selection and  
Enterprise Selection (45)  
Projects desk appraisal of 450  
YLP group projects ,  
3 Field appraisal,  
2 STPC meetings (Project  
reviews, work plan/report  
reviews,  
1 District level training on  
Approval & endorsement  
procedures, documentation,  
Monitoring and Technical  
Supervision,  
2 DTPC Meetings (on Project  
approval, work plans, progress  
reports, preparation/reviews,  
2 DEC Meetings (subproject  
endorsement),  
1 Training of YPMCs, YPCs,  
& SAC,  
Disbursement of Youth Project  
Funds to the 45 YIGs  
2 Monitoring and Technical  
Supervision by the DTPC,  
2 Monitoring and Technical  
Supervision by the DEC  
Monitoring and Technical  
Supervision by the RDC's  
3 Submission of work plans  
and reports to MGLSD office,  
1 Vehicle maintenance,  
Commissioning of 45 projects)

Non Standard Outputs:

N/A

N/A



**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	28		N/A
222001 Telecommunications	0	20		N/A
227001 Travel inland	2,000	552		27.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	600	Non Wage Rec't:	30.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>600</b>	<b>Total</b>	<b>30.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	36 ( Procurement of Office supplies. Sensitization and Training of Sub-county level stakeholders. Community mobilization and sensitization (radio programmes). Production and distribution of expression of interest, returning them to LLGs. Beneficiary Selection + Enterprise Selection. Projects desk appraisal. Field appraisal. STPC meetings (Project reviews, work plan/report reviews. SEC meetings (Project reviews, work plan/report reviews. District level training on Approval & endorsement procedures, documentation, monitoring. Monitoring and Technical Supervision by STPC.	19 (STPC monitored and provided technical support to 65 YLP groups in the 6 LLGs. SECs monitored 65 YLP groups in the 6 LLGs. DTPC monitored and provided technical Supervision to 65 YLP groups in the 6 LLGs RDC's office monitored YLP groups in the 6 LLGs DEC monitored 65 YLPs in the 6LLGs Prepared and Submitted 4 reports to council and MGLSD. Paid bank charges for 3 months)	52.78	None
---------------------------------	---	--	-------	------

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Monitoring and Supervision by SEC.

DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews.

DEC Meetings (subproject endorsement).

Training of YPMCs, YPCs, & SAC.

Youth skills enhancement training.

Disbursement of Youth Project Funds to the YIGs

Monitoring and Technical Supervision by the DTPC

Monitoring and Technical Supervision by the RDC's office.

Monitoring by the DEC

Preparation and Submission of work plans and reports to MGLSD.

Office supplies at S/C.

Office tea.

Bank Charges.

Photocopying charges

Vehicle /motorcycle maintenance

Commissioning of projects)

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	Conduct 4 quarterly youth council executive meetings.	N/A
	Conduct 2 Bi- Annual youth council meetings.	
	Facilitate 2 youth representatives to participate in the national youth day celebrations at national level.	
	Procure 12 balls for the youth councils.	
	Conduct 3 monitoring visits to 24 youth council projects.	
	Support to office operation	

*Expenditure*

221009 Welfare and Entertainment	0	331	N/A
221010 Special Meals and Drinks	0	10	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	1,056	35.2%
221014 Bank Charges and other Bank related costs	660	567	85.9%
222001 Telecommunications	882	269	30.5%
227001 Travel inland	6,689	7,094	106.1%
228002 Maintenance - Vehicles	0	618	N/A
291003 Transfers to Other Private Entities	0	150,160	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,336	Non Wage Rec't:	1,535	Non Wage Rec't:	46.0%
Domestic Dev't:	304,270	Domestic Dev't:	158,570	Domestic Dev't:	52.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>307,606</b>	<b>Total</b>	<b>160,106</b>	<b>Total</b>	<b>52.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	4 (Conduct district disability executive meetings . Conduct Bi- annual district disability council meetings.  Representatives for the district disability council identified and facilitated to participate in the	1 (Conducted 4 district disability executive meetings at the District.  Conducted 2 Bi- annual district disability council meetings.  Conducted 4 monitoring visit to	25.00	None
---	--	---	-------	------

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

international Disability Day celebration.	12 disability council projects in the 6 LLGs.
Conduct monitoring visits to disability council projects.	Prepared and submitted 4 quarterly reports to council and the center.
Facilitation of the district disability council representatives to do political monitoring.	Conducted 4 support supervision visit to 32 PWDs associations that benefited from the grant.
Other administrative costs.	Identified and assessed 7 PWDs associations to extend financial support
Support the registration of the district disability union with NUDIP.	Facilitated office operations at the district.)
Prepare and submit 4 quarterly reports to council and the center.	
Conduct support supervision visits to PWDs associations which benefited from the grant.	
Identify and assess PWDs associations to extend financial support.	
Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.	
Conduct SYB /YB training workshop for representatives for the PWDs associations from the 6 LLGs at the District.	
Facilitate office operations at the district.	
Procurement of a Filling Cabinet.)	

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:

N/A

*Expenditure*

221002 Workshops and Seminars	2,460	3,500	142.3%
221009 Welfare and Entertainment	0	260	N/A
221010 Special Meals and Drinks	0	160	N/A
221011 Printing, Stationery, Photocopying and Binding	640	131	20.4%
222001 Telecommunications	140	94	67.1%
224006 Agricultural Supplies	12,000	6,451	53.8%
227001 Travel inland	2,600	2,770	106.5%
291003 Transfers to Other Private Entities	0	6,500	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,080	Non Wage Rec't:	19,866	Non Wage Rec't:	104.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,080</b>	<b>Total</b>	<b>19,866</b>	<b>Total</b>	<b>104.1%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	Visit and assess employment places in the district.	Visited and assessed 20 employment places in the 3 LLGs of KTC, Namugongo, and Nawaikoke.	0	Limited funding to the sector constrained planned activities.
	Handled and followed up Labour cases as they come.	Handled and followed up Labour cases as they come.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	51	N/A		
222001 Telecommunications	0	5	N/A		
227001 Travel inland	2,000	445	22.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.0%
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	2,000	Total	500	Total	25.0%

**Output: Representation on Women's Councils**

No. of women councils supported	1 (Conduct 4 women council executive meetings at the district.	1 (Conducted 4 women council executive meetings at the district.	100.00	N/A
	Conduct 2 Bi-annual women council meeting at the district.	Conducted 2 Bi-annual women council meetings at the district.)		

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Facilitate 6 women representative to participate in the women's day celebrations at national level.

Conduct workshop on how to mainstream gender as a crossing cutting issue at the district.

Conduct a skills enhancement training at the District.

Conduct 4 monitoring visits to 24 women council projects in the 6 LLGs

Support office operation (Prepare and submit 4 quarterly reports/ work plans to council and the center.)

Non Standard Outputs: N/A

N/A

**Expenditure**

221001 Advertising and Public Relations	0	150	N/A
221002 Workshops and Seminars	0	2,333	N/A
221009 Welfare and Entertainment	0	1,372	N/A
221011 Printing, Stationery, Photocopying and Binding	0	689	N/A
221014 Bank Charges and other Bank related costs	0	67	N/A
222001 Telecommunications	0	80	N/A
227001 Travel inland	3,336	5,105	153.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,336	1,460	43.8%
Domestic Dev't:		8,336	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,336</b>	<b>9,796</b>	<b>293.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over 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 district planner, planner, Statistician/population officer, stenographer secretary, Internet modem serviced BFP for the FY 2016/17 prepared DDP workplans for the FY 2016/17 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2015 LGMSD assessment reports prepared Prepare DTPC minutes at district	Salary paid to 3 staff for 12 months	0	limited staff leaves a lot much work for the district planner, affecting efficiency.
	3 staff appraised			

**Expenditure**

211101 General Staff Salaries	36,797	33,809	91.9%
227001 Travel inland	4,000	190	4.8%
Wage Rec't:	36,797	Wage Rec't: 33,809	Wage Rec't: 91.9%
Non Wage Rec't:	4,000	Non Wage Rec't: 190	Non Wage Rec't: 4.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>40,797</b>	<b>Total 33,999</b>	<b>Total 83.3%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of monthly meetings prepared.)	12 (12 monthly meetings held and 12 Sets of minutes produced)	100.00	limited staffing strains the planning
No of qualified staff in the Unit	4 (District Planner, senior Planner Population officer. Stenographer	4 (District Planner, Planner Population officer. Stenographer	100.00	
	Planning function facilitated.)	Planning function facilitated.)		
No of minutes of Council meetings with relevant resolutions	8 (District councils held at district)	8 (8 District councils held at district)	100.00	

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Non Standard Outputs: Preparation of the year District development Plan

*Expenditure*

221009 Welfare and Entertainment	0	730	N/A
227001 Travel inland	2,000	4,170	208.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,900	122.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>4,900</b>	<b>122.5%</b>

**Output: Demographic data collection**

0 N/A

Non Standard Outputs: Supporting LLGs and district technical staff integrating population issues in the development plans

*Expenditure*

211103 Allowances	0	450	N/A
227004 Fuel, Lubricants and Oils	0	75	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:		525	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>525</b>	<b>17.5%</b>

**Output: Monitoring and Evaluation of Sector plans**

0 None



**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Non Standard Outputs:	<p>4 LDG monitoring visits conducted in all the 6 LLGs</p> <p>4 field project monitoring visits conducted in all the 6 LLGs</p> <p>4 LDG monitoring reports prepared, disseminated and submitted</p> <p>4 PAF activity monitoring reports prepared, disseminated</p> <p>4 PAF review meetings held at the district</p> <p>procurement of 8 printer cartridge for planning unit.</p> <p>holding 4 PAF Review meetings</p> <p>Purchase of the internet modem and serviced at district</p>	PAF monitoring activity reports prepared, disseminated.
	Marking of LDG projects	
	Solar maintainance, replacement of window stoppers and glass panes.	

*Expenditure*

221008 Computer supplies and Information Technology (IT)	4,800	5,281	110.0%
221009 Welfare and Entertainment	2,392	2,587	108.2%
221011 Printing, Stationery, Photocopying and Binding	2,360	1,594	67.5%
221012 Small Office Equipment	0	300	N/A
222001 Telecommunications	200	246	123.0%
223003 Rent – (Produced Assets) to private entities	0	1,160	N/A
227001 Travel inland	12,656	12,597	99.5%
227004 Fuel, Lubricants and Oils	0	200	N/A
228004 Maintenance – Other	0	450	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,792	18,329	116.1%
Domestic Dev't:	6,616	6,086	92.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,408</b>	<b>24,415</b>	<b>109.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

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

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	Annual salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	0	Inadquate funding for the department and understaffing are the major challenges.
	Operational costs for audit department met at the district.	Operational costs for audit department met at the district.		
	4 Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.	Quarterly audit reports on UPE audit ;Departmental audit and PHC audit, Seconda		
	Procurement of laptop computer			
<b>Expenditure</b>				
211101 General Staff Salaries	15,822	12,300	77.7%	
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0%	
226002 Licenses	0	300	N/A	
227001 Travel inland	3,503	6,421	183.3%	
321401 District Unconditional grants	0	730	N/A	
321427 Conditional transfers to PAF monitoring	0	642	N/A	
Wage Rec't:	15,822	Wage Rec't: 12,300	Wage Rec't: 77.7%	
Non Wage Rec't:	5,503	Non Wage Rec't: 8,093	Non Wage Rec't: 147.1%	
Domestic Dev't:	3,000	Domestic Dev't: 3,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>24,325</b>	<b>Total 23,393</b>	<b>Total 96.2%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (Visiting the 11 departments at districtand Gov't aided health centres and schools .)	5 (Visiting the 11 departments at districtand Gov't aided health centres and schools.)	125.00	Inadquate funding and Understaffing reduces effectiveness.
Date of submitting Quaterly Internal Audit Reports	31/10/15 (Visiting the 11 departments at districtand Gov't aided health centres and schools .)	31/08/2016 (Auditing in all the departments and report produced)	#Error	
Non Standard Outputs:		N/A		
<b>Expenditure</b>				

**Vote: 561** Kaliro District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

227001 Travel inland	1,256	3,440	273.9%
321427 Conditional transfers to PAF monitoring	0	200	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,256	Non Wage Rec't:	3,640	Non Wage Rec't:	161.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,256</b>	<b>Total</b>	<b>3,640</b>	<b>Total</b>	<b>161.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	9,758,102	Wage Rec't:	9,369,816	Wage Rec't:	96.0%
Non Wage Rec't:	4,668,052	Non Wage Rec't:	4,383,940	Non Wage Rec't:	93.9%
Domestic Dev't:	1,244,701	Domestic Dev't:	1,113,956	Domestic Dev't:	89.5%
Donor Dev't:	459,800	Donor Dev't:	397,826	Donor Dev't:	86.5%
<b>Total</b>	<b>16,130,655</b>	<b>Total</b>	<b>15,265,539</b>	<b>Total</b>	<b>94.6%</b>

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>536,092</b>	<b>547,247</b>
<b>Sector: Works and Transport</b>				<b>88,741</b>	<b>41,158</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>88,741</b>	<b>41,158</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,741</b>	<b>10,782</b>
LCII: Bumanya				10,741	10,782
Item: 263204 Transfers to other govt. units (Capital)					
<b>CARS Bumanya S/C</b>	Budehe- Wampere -Kyambe	Other Transfers from Central Government	N/A	10,741	10,782
<b>Output: District Roads Maintenance (URF)</b>				<b>78,000</b>	<b>30,376</b>
LCII: Budomero				26,400	1,400
Item: 241002 Commitment Charges					
<b>Routine Mechanized Road Maintenance</b>	Bulima-Ngova	Other Transfers from Central Government	N/A	25,000	0
<b>Manual Routine Road maintenance</b>	Takira II-Kanantale-Bupyana 7.1km	Other Transfers from Central Government	N/A	1,400	1,400
LCII: Bulumba				5,600	5,600
Item: 241002 Commitment Charges					
<b>Manual Routine Road maintenance</b>	Bulumba-Masuna-Nalenya 8.6km	Other Transfers from Central Government	N/A	1,600	1,600
<b>Manual - Routine Road maintenance</b>	Namukoge-Bulumba-Bumanya 20km	Other Transfers from Central Government	N/A	4,000	4,000
LCII: Bumanya				2,400	2,400
Item: 241002 Commitment Charges					
<b>Manual Routine Road maintenance</b>	Kyani-Buyonjo 12 km	Other Transfers from Central Government	N/A	2,400	2,400
LCII: Kasuleeta				1,200	1,200
Item: 241002 Commitment Charges					
<b>Manual Routine Road maintenance</b>	Naigazi-Takira 6km	Other Transfers from Central Government	N/A	1,200	1,200
LCII: Kiyunga				1,200	1,200
Item: 241002 Commitment Charges					
<b>Manual - Routine Road maintenance-</b>	Namuzigo-Bukyonza-Nalenya	Other Transfers from Central Government	N/A	1,200	1,200
LCII: Kyani				41,200	18,576
Item: 241002 Commitment Charges					
<b>Manual Routine Road maintenance</b>	Budhehe - Kyani - Kyani Nyanza	Other Transfers from Central Government	N/A	40,000	17,376

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>536,092</b>	<b>547,247</b>
<b>Manual - Routine Road maintenance-</b>	Ihagalo-Bugodo	Other Transfers from Central Government	N/A	1,200	1,200
<b>Sector: Education</b>				<b>308,173</b>	<b>336,543</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>184,720</b>	<b>171,550</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,375</b>	<b>3,862</b>
LCII: Kyani				3,375	3,862
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightning arrestor</b>	Kyani-Nyanza P/S	Conditional Grant to SFG	Completed	3,375	3,862
<b>Output: Classroom construction and rehabilitation</b>				<b>58,173</b>	<b>47,935</b>
LCII: Bumanya				53,100	47,935
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-Classroom Block, an office and a store at Kalalu P/S</b>	Kalalu P/S	Conditional Grant to SFG	N/A	53,100	47,935
LCII: Kyani				5,073	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balances for FY 2014-15 Kyani-Nyanza P/S</b>	Kyani-Nyanza P/S	Conditional Grant to SFG	Completed	5,073	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,667</b>	<b>4,392</b>
LCII: Kyani				3,667	4,392
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Kyani-Nyanza P/S</b>	Kyani-Nyanza P/S	LGMSD (Former LGDP)	Completed	3,667	4,392
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>119,506</b>	<b>115,361</b>
LCII: Budomero				21,786	20,594
Item: 263311 Conditional transfers for Primary Education					
<b>Kahango P/S</b>	Kahango	Conditional Grant to Primary Education	N/A	4,615	3,496
<b>Kyanfubba P/S</b>	Kyanfubba	Conditional Grant to Primary Education	N/A	7,411	7,186
<b>Buyonjo P/S</b>	Buyonjo	Conditional Grant to Primary Education	N/A	9,760	9,911
LCII: Bulumba				20,369	19,427
Item: 263311 Conditional transfers for Primary Education					

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>536,092</b>	<b>547,247</b>
<b>Bulumba P/S</b>	Bulumba	Conditional Grant to Primary Education	N/A	8,343	7,760
<b>Nkonte P/S</b>	Nkonte	Conditional Grant to Primary Education	N/A	5,312	5,146
<b>Bujjeje P/S</b>	Bujjeje	Conditional Grant to Primary Education	N/A	6,714	6,521
LCII: Bumanya Item: 263311 Conditional transfers for Primary Education				18,634	18,736
<b>Budehe P/S</b>	Budehe	Conditional Grant to Primary Education	N/A	4,449	4,575
<b>Bulyakubi P/S</b>	Bulyakubi	Conditional Grant to Primary Education	N/A	6,138	5,827
<b>Bumanya P/S</b>	Bumanya	Conditional Grant to Primary Education	N/A	8,047	8,334
LCII: Kasuleeta Item: 263311 Conditional transfers for Primary Education				19,263	17,548
<b>Nabigwali P/S</b>	Nabigwali	Conditional Grant to Primary Education	N/A	8,290	7,336
<b>Kalalu P/S</b>	Kalalu	Conditional Grant to Primary Education	N/A	4,403	3,409
<b>Kanambatiko P/S</b>	Kanambatiko	Conditional Grant to Primary Education	N/A	6,570	6,803
LCII: Kiyunga Item: 263311 Conditional transfers for Primary Education				16,499	18,288
<b>Nabitende COPE</b>	Nabitende	Conditional Grant to Primary Education	N/A	1,683	1,671
<b>Bwite P/S</b>	Bwite	Conditional Grant to Primary Education	N/A	5,668	5,672
<b>Busalamuka P/S</b>	Busalamuka	Conditional Grant to Primary Education	N/A	5,759	7,332
<b>Nabitende C/U P/S</b>	Nabitende	Conditional Grant to Primary Education	N/A	3,388	3,613
LCII: Kyani Item: 263311 Conditional transfers for Primary Education				22,954	20,769

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>536,092</b>	<b>547,247</b>
<b>Kyani-Nyanza P/S</b>	Kyani	Conditional Grant to Primary Education	N/A	4,585	3,865
<b>Ihagalo P/S</b>	Ihagalo	Conditional Grant to Primary Education	N/A	5,615	4,878
<b>Kyani P/S</b>	Kyani	Conditional Grant to Primary Education	N/A	6,858	7,267
<b>Namusolo P/S</b>	Namusolo	Conditional Grant to Primary Education	N/A	5,896	4,760
<b>LG Function: Secondary Education</b>				<b>123,453</b>	<b>164,993</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,453</b>	<b>164,993</b>
LCII: Bulumba				52,348	76,081
Item: 321419 Conditional transfers to Secondary Schools					
<b>Munna SS Bulumba</b>	Munna SS Bulumba	Conditional Grant to Secondary Education	N/A	52,348	76,081
LCII: Kiyunga				71,105	88,912
Item: 321419 Conditional transfers to Secondary Schools					
<b>Dr. Forah Memorial SS</b>	Dr. Forah Memorial	Conditional Grant to Secondary Education	N/A	71,105	88,912
<b>Sector: Health</b>				<b>70,678</b>	<b>81,905</b>
<b>LG Function: Primary Healthcare</b>				<b>70,678</b>	<b>81,905</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,350</b>	<b>0</b>
LCII: Bumanya				9,350	0
Item: 231005 Machinery and equipment					
<b>Replacement of solar batteries in 4 Health Centres (Bumanya, Gadumire, Namwiwa, Nawaikoke)</b>		LGMSD (Former LGDP)	N/A	9,350	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,828</b>	<b>11,690</b>
LCII: Kasuleeta				4,828	11,690
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfers to Nabigwali HC II</b>		Conditional Grant to PHC - development	N/A	4,828	11,690
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,500</b>	<b>56,686</b>
LCII: Budomero				3,600	3,302
Item: 263317 Conditional transfers for District Hospitals					

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>536,092</b>	<b>547,247</b>
<b>Transfers to Budomero HC II</b>		Conditional Grant to PHC - development	N/A	3,600	3,302
LCII: Bumanya Item: 263317 Conditional transfers for District Hospitals				34,300	50,082
<b>Transfer to Bumanya HC IV</b>		Conditional Grant to PHC - development	N/A	34,300	50,082
LCII: Kyani Item: 263317 Conditional transfers for District Hospitals				3,600	3,302
<b>Transfers to Kyani Nyanza HC II</b>		Conditional Grant to PHC - development	N/A	3,600	3,302
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,000</b>	<b>13,529</b>
LCII: Budomero Item: 263331 Conditional transfers for PHC - development				15,000	13,529
<b>Construction of a 4 – stance pit latrine &amp; 2 stance pit latrines with bathrooms at Budomero HC/ II</b>		Conditional Grant to PHC - development	N/A	15,000	13,529
<b>Sector: Water and Environment</b>				<b>68,500</b>	<b>87,641</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,500</b>	<b>87,641</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>25,000</b>
LCII: Budehe Item: 281503 Engineering and Design Studies & Plans for capital works				0	12,500
<b>Construction of shallow well</b>	Budhehe Wakilele	Conditional transfer for Rural Water	Completed	0	12,500
LCII: Bulumba Item: 281503 Engineering and Design Studies & Plans for capital works				6,500	12,500
<b>Construction of shallow well</b>	Nalenya I	Conditional transfer for Rural Water	N/A	6,500	12,500
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,500</b>	<b>62,641</b>
LCII: Bumanya Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	23,641
<b>Borehole drilled</b>	Gendwa I	Conditional transfer for Rural Water	Completed	19,500	23,641
LCII: Kiyunga Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	19,500
<b>Borehole drilled</b>	Namuzigo	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Kyani Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	19,500



**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>536,092</b>	<b>547,247</b>
<b>Borehole drilled</b>	Bubumbi	Conditional transfer for Rural Water	Completed	19,500	19,500
<b>Output: Construction of piped water supply system</b>				<b>3,500</b>	<b>0</b>
LCII: Bulumba				3,500	0
Item: 312104 Other Structures					
<b>Support to Operation and maintenance of piped water in Bulumba TB</b>	Bulumba TB	Conditional transfer for Rural Water	Not Started	3,500	0

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>388,924</b>	<b>379,433</b>
<b>Sector: Works and Transport</b>				<b>55,800</b>	<b>9,460</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>55,800</b>	<b>9,460</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,600</b>	<b>7,610</b>
LCII: Gadumire				7,600	7,610
Item: 263204 Transfers to other govt. units (Capital)					
<b>CARS Gadumire S/C</b>	Kisinda- Namuntu 5km	Other Transfers from Central Government	N/A	7,600	7,610
<b>Output: District Roads Maintenance (URF)</b>				<b>48,200</b>	<b>1,850</b>
LCII: Kisinda				1,800	450
Item: 241002 Commitment Charges					
<b>Manual Routine Road maintenance</b>	Gadumire-Kisinda-Busulumba 9km	Other Transfers from Central Government	N/A	1,800	450
LCII: Lubuulo				1,400	1,400
Item: 241002 Commitment Charges					
<b>Manual - Routine Road maintenance-</b>	Gagawala-Kayabya-Kiwa	Other Transfers from Central Government	N/A	1,400	1,400
LCII: Panyolo				45,000	0
Item: 241002 Commitment Charges					
<b>Routine Mechanized Road Maintenance</b>	Gadumire-Panyolo	Other Transfers from Central Government	N/A	45,000	0
<b>Sector: Education</b>				<b>245,397</b>	<b>291,349</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>156,350</b>	<b>162,731</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,375</b>	<b>2,403</b>
LCII: Kisinda				3,375	2,403
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightning arrestor</b>	Namuntu P/S	Conditional Grant to SFG	Completed	3,375	2,403
<b>Output: Classroom construction and rehabilitation</b>				<b>58,173</b>	<b>66,363</b>
LCII: Gadumire				0	1,530
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 2 classroom block, office and store used to repair the cracked floor at Kibanda P/S</b>	Kibanda P/S	Conditional Grant to SFG	Completed	0	1,530
LCII: Kisinda				58,173	64,833
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>388,924</b>	<b>379,433</b>
<b>Payment of outstanding balances for FY 2014-15 Namuntu P/S</b>	Namuntu P/S	Conditional Grant to SFG	Completed	5,073	6,360
<b>Construction of 2 - Classroom Block, an office and a store at Kisinda P/S</b>	Kisinda P/S	Conditional Grant to SFG	Completed	53,100	58,473
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,802</b>	<b>93,965</b>
LCII: Bupyana				23,377	22,288
Item: 263311 Conditional transfers for Primary Education					
<b>Buyuge P/S</b>	Buyuge	Conditional Grant to Primary Education	N/A	8,722	8,241
<b>Bupyana P/S</b>	Bupyana	Conditional Grant to Primary Education	N/A	9,108	9,013
<b>Butambala P/S</b>	Butambala	Conditional Grant to Primary Education	N/A	5,547	5,033
LCII: Gadumire				20,007	19,829
Item: 263311 Conditional transfers for Primary Education					
<b>Bugada P/S</b>	Bugada	Conditional Grant to Primary Education	N/A	3,456	3,940
<b>Gadumire P/S</b>	Gadumire	Conditional Grant to Primary Education	N/A	7,752	7,197
<b>Kibanda P/S</b>	Kibanda	Conditional Grant to Primary Education	N/A	4,873	4,756
<b>Kibembe P/S</b>	Kibembe	Conditional Grant to Primary Education	N/A	3,926	3,936
LCII: Kisinda				25,022	27,080
Item: 263311 Conditional transfers for Primary Education					
<b>Kisinda P/S</b>	Kisinda	Conditional Grant to Primary Education	N/A	7,032	6,964
<b>Busulumba P/S</b>	Busulumba	Conditional Grant to Primary Education	N/A	9,737	10,644
<b>Nakaboko P/S</b>	Nakaboko	Conditional Grant to Primary Education	N/A	3,176	4,575

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>388,924</b>	<b>379,433</b>
<b>Namuntu P/S</b>	Namuntu	Conditional Grant to Primary Education	N/A	5,078	4,898
LCII: Lubuulo				15,369	13,267
Item: 263311 Conditional transfers for Primary Education					
<b>Lubuulo P/S</b>	Lubuulo	Conditional Grant to Primary Education	N/A	8,374	6,778
<b>Lubuulo COPE</b>	Lubuulo	Conditional Grant to Primary Education	N/A	2,100	1,805
<b>Kamutaka P/S</b>	Kamutaka	Conditional Grant to Primary Education	N/A	4,896	4,683
LCII: Panyolo				11,026	11,501
Item: 263311 Conditional transfers for Primary Education					
<b>Isalo P/S</b>	Isalo	Conditional Grant to Primary Education	N/A	3,335	3,369
<b>Panyolo P/S</b>	Panyolo	Conditional Grant to Primary Education	N/A	7,691	8,132
<b>LG Function: Secondary Education</b>				<b>89,047</b>	<b>128,618</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,047</b>	<b>128,618</b>
LCII: Gadumire				89,047	128,618
Item: 321419 Conditional transfers to Secondary Schools					
<b>Bulamogi College Gadumire</b>	Bulamogi College Gadumire	Conditional Grant to Secondary Education	N/A	89,047	128,618
<b>Sector: Health</b>				<b>22,728</b>	<b>17,635</b>
<b>LG Function: Primary Healthcare</b>				<b>22,728</b>	<b>17,635</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>12,000</b>	<b>7,243</b>
LCII: Kisinda				12,000	7,243
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of reention on the construction of OPD at Kisinda H/C II</b>	Kisinda H/C II	Conditional Grant to PHC - development	N/A	12,000	7,243
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,728</b>	<b>4,268</b>
LCII: Bupyana				4,728	4,268
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfers to Buyuge Flep HC II</b>		Conditional Grant to PHC - development	N/A	4,728	4,268
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>6,124</b>
LCII: Gadumire				6,000	6,124

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>388,924</b>	<b>379,433</b>
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfer to Gadumire HC III</b>		Conditional Grant to PHC - development	N/A	6,000	6,124
<b>Sector: Water and Environment</b>				<b>65,000</b>	<b>60,989</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,000</b>	<b>60,989</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>2,742</b>
LCII: Panyolo				6,500	2,742
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of a shallow well</b>	Busiro-	Conditional transfer for Rural Water	Completed	6,500	2,742
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,500</b>	<b>58,246</b>
LCII: Gadumire				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Kabwikwa	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Kisinda				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Nyende	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Panyolo				19,500	19,246
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Nyolo-Mukono	Conditional transfer for Rural Water	Completed	19,500	19,246

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>1,391,574</b>	<b>885,530</b>
<b>Sector: Agriculture</b>				<b>5,869</b>	<b>14,739</b>
<b>LG Function: District Commercial Services</b>				<b>5,869</b>	<b>14,739</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20</b>	<b>0</b>
LCII: Bukumankoola				20	0
Item: 312104 Other Structures					
<b>Other structures maintenance</b>		District Unconditional Grant - Non Wage	N/A	20	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>1,500</b>	<b>1,440</b>
LCII: Bukumankoola				1,500	1,440
Item: 231004 Transport equipment					
<b>Car and motorcycle repair, maintenance, service and insurance</b>		District Unconditional Grant - Non Wage	N/A	1,500	1,440
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,449</b>	<b>6,051</b>
LCII: Bukumankoola				3,449	6,051
Item: 314201 Materials and supplies					
<b>materials/supplies</b>		Other Transfers from Central Government	N/A	3,449	6,051
<b>Output: Other Capital</b>				<b>900</b>	<b>7,248</b>
LCII: Bukumankoola				900	7,248
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>delivery of reports to MoTIC</b>		Other Transfers from Central Government	Not Started	0	360
<b>M&amp;E of SACCOs, Cooperatives and farmer groupings</b>		District Unconditional Grant - Non Wage	Completed	900	5,232
Item: 314201 Materials and supplies					
<b>Internet charger and fuel for local running procured</b>		Other Transfers from Central Government	Completed	0	1,657
<b>Sector: Works and Transport</b>				<b>232,020</b>	<b>105,881</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>232,020</b>	<b>105,881</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,757</b>	<b>37,237</b>
LCII: Lumbuye				92,757	37,237
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Town Council</b>	Transferred to Kalito Town Council	Other Transfers from Central Government	N/A	92,757	37,237
<b>Output: District Roads Maintenance (URF)</b>				<b>139,263</b>	<b>68,644</b>
LCII: Bukumankoola				139,263	68,644

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>1,391,574</b>	<b>885,530</b>
Item: 241002 Commitment Charges					
<b>Mechanical Imprest</b>	Equipment Maintenance	Other Transfers from Central Government	N/A	104,000	49,085
<b>Manual Routine Road maintenance-</b>	Payment of 10 road gang Leaders	Other Transfers from Central Government	N/A	6,000	1,500
<b>emergency road maintenance</b>	To address Bottlenecks	Other Transfers from Central Government	N/A	23,263	12,379
<b>Cross cutting Issues</b>	At district	Other Transfers from Central Government	N/A	6,000	5,680
<b>Sector: Education</b>				<b>1,047,008</b>	<b>719,234</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,036</b>	<b>97,893</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,375</b>	<b>2,403</b>
LCII: Budini				3,375	2,403
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightning arrestor</b>	Budini Girls' P/S	Conditional Grant to SFG	Completed	3,375	2,403
<b>Output: Classroom construction and rehabilitation</b>				<b>55,100</b>	<b>60,790</b>
LCII: Budini				53,100	54,893
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 - Classroom Block, an office and a store at Budini C/U P/S</b>	Budini C/U P/S	Conditional Grant to SFG	Completed	53,100	54,893
LCII: Bukumankoola				2,000	5,897
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring SFG classroom projects</b>	District head quarters	Conditional Grant to SFG	Completed	2,000	5,897
<b>Output: Latrine construction and rehabilitation</b>				<b>400</b>	<b>0</b>
LCII: Bukumankoola				400	0
Item: 231002 Residential buildings (Depreciation)					
<b>SFG Monitoring</b>	District Head quarters	Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,161</b>	<b>34,700</b>
LCII: Budini				23,922	20,500
Item: 263311 Conditional transfers for Primary Education					
<b>Budini Girls P/S</b>	Budini	Conditional Grant to Primary Education	N/A	12,836	9,971

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>1,391,574</b>	<b>885,530</b>
<b>Budini C/U P/S</b>	Budini	Conditional Grant to Primary Education	N/A	4,184	4,005
<b>Budini Boys P/S</b>	Budini	Conditional Grant to Primary Education	N/A	6,903	6,524
LCII: Buyunga Item: 263311 Conditional transfers for Primary Education				7,441	6,496
<b>Kaliro C/U P/S</b>	Kaliro Town Council	Conditional Grant to Primary Education	N/A	7,441	6,496
LCII: Lumbuye Item: 263311 Conditional transfers for Primary Education				7,797	7,704
<b>Bukumankoola P/S</b>	Bukumankoola	Conditional Grant to Primary Education	N/A	7,797	7,704
<b>LG Function: Secondary Education</b>				<b>749,667</b>	<b>621,341</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>749,667</b>	<b>621,341</b>
LCII: Bukumankoola Item: 321419 Conditional transfers to Secondary Schools				103,387	150,380
<b>Kaliro Vocational SS</b>	Kaliro Vocational SS	Conditional Grant to Secondary Education	N/A	103,387	150,380
LCII: Buyunga Item: 321419 Conditional transfers to Secondary Schools				646,280	470,961
<b>Kaliro College SS</b>	Kaliro College SS	Conditional Grant to Secondary Education	N/A	167,086	103,314
<b>Kaliro High School</b>	Kaliro High School	Conditional Grant to Secondary Education	N/A	479,194	367,647
<b>LG Function: Skills Development</b>				<b>199,306</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>199,306</b>	<b>0</b>
LCII: Naigombwa Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges				199,306	0
<b>Kaliro PTC</b>		Conditional Non Wage Transfers for Primary Teachers' Colleges	N/A	199,306	0
<b>Sector: Health</b>				<b>15,467</b>	<b>14,986</b>
<b>LG Function: Primary Healthcare</b>				<b>15,467</b>	<b>14,986</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,867</b>	<b>11,684</b>
LCII: Budini Item: 263318 Conditional transfers for NGO Hospitals				7,039	7,416



**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>1,391,574</b>	<b>885,530</b>
<b>Transfer to Budini HC III</b>		Conditional Grant to PHC - development	N/A	7,039	7,416
LCII: Buyunga				4,828	4,268
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfers to Kaliro Flep HC II</b>		Conditional Grant to PHC - development	N/A	4,828	4,268
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>3,302</b>
LCII: Lumbuye				3,600	3,302
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Kaliro T/C HC II</b>		Conditional Grant to PHC - development	N/A	3,600	3,302
<b>Sector: Water and Environment</b>				<b>36,210</b>	<b>30,690</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,210</b>	<b>30,690</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,210</b>	<b>30,690</b>
LCII: Bukumankoola				36,210	30,690
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Procurement of Assorted hand pump spare parts</b>	District Hqtrs	Conditional transfer for Rural Water	Completed	36,210	30,690
<b>Sector: Public Sector Management</b>				<b>46,500</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>21,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>15,400</b>	<b>0</b>
LCII: Bukumankoola				15,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Continuation with the Construction of office administration block (LR/ UCG) at district</b>	District Hqtrs	LGMSD (Former LGDP)	Completed	15,400	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,100</b>	<b>0</b>
LCII: Bukumankoola				3,100	0
Item: 314203 Finished goods					
<b>procure a laptop for salary officer</b>		LGMSD (Former LGDP)	Not Started	3,100	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000</b>	<b>0</b>
LCII: Bukumankoola				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Chairs and engraving district property</b>		LGMSD (Former LGDP)	Not Started	3,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>7,000</b>	<b>0</b>

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>1,391,574</b>	<b>885,530</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000</b>	<b>0</b>
LCII: Bukumankoola				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure furniture for council and filing cabinet for council</b>		Locally Raised Revenues	N/A	4,000	0
<b>Output: Other Capital</b>				<b>3,000</b>	<b>0</b>
LCII: Bukumankoola				3,000	0
Item: 314203 Finished goods					
<b>Speakers Gown, Stick, Flags &amp; Court of arms</b>		Locally Raised Revenues	N/A	3,000	0
<b>LG Function: Local Government Planning Services</b>				<b>18,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: Bukumankoola				3,000	0
Item: 231004 Transport equipment					
<b>Procurement of generator for DPU</b>		Locally Raised Revenues	Not Started	3,000	0
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Bukumankoola				15,000	0
Item: 312104 Other Structures					
<b>Procure 8 Solar batteries and connecting the batteries to the solar panels</b>	District Planning Unit	LGMSD (Former LGDP)	Not Started	15,000	0
<b>Sector: Accountability</b>				<b>8,500</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>8,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,500</b>	<b>0</b>
LCII: Bukumankoola				8,500	0
Item: 231005 Machinery and equipment					
<b>Purchase of printer</b>		Locally Raised Revenues	N/A	8,500	0
<b>Purchase of Computers</b>					
<b>Purchase of Laptop</b>					
<b>Purchase of Generator</b>					

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>861,257</b>	<b>452,684</b>
<b>Sector: Works and Transport</b>				<b>72,205</b>	<b>78,841</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,205</b>	<b>78,841</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>72,205</b>	<b>78,841</b>
LCII: Butege				1,200	1,200
Item: 241002 Commitment Charges					
<b>Manual - Routine Road maintenance</b>	Nagawolomboga-Kanankamba	Other Transfers from Central Government	N/A	1,200	1,200
LCII: Bwayuya				1,200	300
Item: 241002 Commitment Charges					
<b>Manual Routine Road maintenance</b>	Bwayuya-Budhehe-Bumanya 6km	Other Transfers from Central Government	N/A	1,200	300
LCII: Kasokwe				43,605	49,566
Item: 241002 Commitment Charges					
<b>Routine Mechanized Road Maintenance</b>	Namukooge,Bulumba, Bumanya, Bulyakubi	Other Transfers from Central Government	N/A	42,205	49,216
<b>Manual Routine Road maintenance</b>	Kyabazinga Palace-Bugodo 7.1km	Other Transfers from Central Government	N/A	1,400	350
LCII: Namukooge				26,200	27,775
Item: 241002 Commitment Charges					
<b>Routine Mechanized Road Maintenance</b>	Namukooge-Nakyere	Other Transfers from Central Government	N/A	25,000	27,475
<b>Manual Routine Road maintenance</b>	Namukoge-Igulamubiri 3km	Other Transfers from Central Government	N/A	1,200	300
<b>Sector: Education</b>				<b>710,852</b>	<b>306,614</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>135,091</b>	<b>81,521</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>58,173</b>	<b>7,882</b>
LCII: Butege				58,173	7,882
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balances for FY 2014-15 Butege P/S</b>	Butege P/S	Conditional Grant to SFG	Completed	5,073	7,882
<b>Construction of 2 - Classroom Block, an office and a store at Kaliro Dem P/S</b>	Kaliro Dem P/S	Conditional Grant to SFG	Not Started	53,100	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,917</b>	<b>73,639</b>
LCII: Bugonza				6,184	5,837

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>861,257</b>	<b>452,684</b>
Item: 263311 Conditional transfers for Primary Education					
<b>St. Gonzaga P/s</b>	Bugonza	Conditional Grant to Primary Education	N/A	6,184	5,837
<b>Bugonza</b>					
LCII: Butege				17,043	15,924
Item: 263311 Conditional transfers for Primary Education					
<b>Igulamubiri P/S</b>	Igulamubiri	Conditional Grant to Primary Education	N/A	3,888	3,471
<b>Butege P/S</b>	Butege	Conditional Grant to Primary Education	N/A	5,290	5,102
<b>Kaliro Dem P/S</b>	Kaliro NTC	Conditional Grant to Primary Education	N/A	7,866	7,351
LCII: Bwayuya				9,208	8,809
Item: 263311 Conditional transfers for Primary Education					
<b>Bugoda P/S</b>	Bugoda	Conditional Grant to Primary Education	N/A	4,017	4,317
<b>Bwayuya P/S</b>	Bwayuya	Conditional Grant to Primary Education	N/A	5,191	4,493
LCII: Kasokwe				28,721	27,063
Item: 263311 Conditional transfers for Primary Education					
<b>Butongole P/S</b>	Butongole	Conditional Grant to Primary Education	N/A	5,949	5,396
<b>Kasokwe P/S</b>	Kasokwe	Conditional Grant to Primary Education	N/A	6,032	5,903
<b>Buyodi P/S</b>	Buyodi	Conditional Grant to Primary Education	N/A	3,206	2,927
<b>Bugoodo P/S</b>	Bugoodo	Conditional Grant to Primary Education	N/A	6,752	6,489
<b>Zibondo P/S</b>	Zibondo	Conditional Grant to Primary Education	N/A	6,782	6,348
LCII: Nabikooli				6,979	7,613
Item: 263311 Conditional transfers for Primary Education					
<b>Kanankamba P/S</b>	Kanankamba	Conditional Grant to Primary Education	N/A	6,979	7,613
LCII: Namukooge				8,782	8,394
Item: 263311 Conditional transfers for Primary Education					

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>861,257</b>	<b>452,684</b>
Namukooge P/S	Namukooge	Conditional Grant to Primary Education	N/A	8,782	8,394
<b>LG Function: Secondary Education</b>				<b>141,562</b>	<b>225,093</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,562</b>	<b>225,093</b>
LCII: Nabikooli				141,562	225,093
Item: 321419 Conditional transfers to Secondary Schools					
<b>Namugongo Seed SS</b>	Namugongo Seed SS	Conditional Grant to Secondary Education	N/A	141,562	225,093
<b>LG Function: Skills Development</b>				<b>434,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>434,200</b>	<b>0</b>
LCII: Butege				434,200	0
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
<b>Kaliro Technical Institute</b>		Conditional Transfers for Non Wage Technical Institutes	N/A	434,200	0
<b>Sector: Health</b>				<b>13,200</b>	<b>12,729</b>
<b>LG Function: Primary Healthcare</b>				<b>13,200</b>	<b>12,729</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,200</b>	<b>12,729</b>
LCII: Butege				6,000	6,124
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Namugongo HC III</b>		Conditional Grant to PHC - development	N/A	6,000	6,124
LCII: Kasokwe				3,600	3,302
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Kasokwe HC II</b>		Conditional Grant to PHC - development	N/A	3,600	3,302
LCII: Nabikooli				3,600	3,302
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Nabikooli HC II</b>		Conditional Grant to PHC - development	N/A	3,600	3,302
<b>Sector: Water and Environment</b>				<b>65,000</b>	<b>54,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,000</b>	<b>54,500</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>6,000</b>
LCII: Nabikooli				6,500	6,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of shallow well</b>	Bukigiki	Conditional transfer for Rural Water	Completed	6,500	6,000

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>861,257</b>	<b>452,684</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,500</b>	<b>48,500</b>
LCII: Kasokwe				19,500	9,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Kirumbi -Kibwangwisho	Conditional transfer for Rural Water	Completed	19,500	9,500
LCII: Nabikooli				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Nakyere	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Namukooge				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled.</b>	Kanankamba P/S	Conditional transfer for Rural Water	Completed	19,500	19,500

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>514,560</b>	<b>529,123</b>
<b>Sector: Works and Transport</b>				<b>50,098</b>	<b>28,835</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,098</b>	<b>28,835</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,898</b>	<b>7,814</b>
LCII: Not Specified				6,898	7,814
Item: 263204 Transfers to other govt. units (Capital)					
<b>CARS Namwiwa S/C</b>	Kalondo Saaka	Other Transfers from Central Government	N/A	6,898	7,814
<b>Output: District Roads Maintenance (URF)</b>				<b>43,200</b>	<b>21,021</b>
LCII: Bukonde				2,200	550
Item: 241002 Commitment Charges					
<b>Manual Routine Road maintenance</b>	Bupyana-Wangobo-Namwiwa 11 km	Other Transfers from Central Government	N/A	2,200	550
LCII: Buyinda				3,600	1,500
Item: 241002 Commitment Charges					
<b>Manual Routine Road maintenance</b>	Bukonde-Namejje-Buyinda	Other Transfers from Central Government	N/A	2,800	700
<b>Manual - Routine Road maintenance</b>	Buyinda -Nabina-Kirama	Other Transfers from Central Government	N/A	800	800
LCII: Namwiwa				36,600	18,171
Item: 241002 Commitment Charges					
<b>Manual Routine Road maintenance</b>	Makaya-Mwiga-Izinga 8.5 km	Other Transfers from Central Government	N/A	1,600	400
<b>Routine Mechanized Road Maintenance</b>	Namwiwa-Busambeko	Other Transfers from Central Government	N/A	35,000	17,771
LCII: Saaka				800	800
Item: 241002 Commitment Charges					
<b>Manual - Routine Road maintenance-</b>	Kiiwa-Saaka	Other Transfers from Central Government	N/A	800	800
<b>Sector: Education</b>				<b>389,862</b>	<b>425,863</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>166,159</b>	<b>161,118</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,375</b>	<b>2,403</b>
LCII: Saaka				3,375	2,403
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightning arrestor</b>	Kiwa-Nabuzi P/S	Conditional Grant to SFG	Completed	3,375	2,403
<b>Output: Classroom construction and rehabilitation</b>				<b>58,173</b>	<b>54,593</b>
LCII: Bukonde				53,100	49,060
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>514,560</b>	<b>529,123</b>
<b>Construction of 2-Classroom Block, an office and a store at Bukonde P/S</b>	Bukonde P/S	Conditional Grant to SFG	Completed	53,100	49,060
LCII: Saaka				5,073	5,533
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balances for FY 2014-15 Kiwa-Nabuzi P/S</b>	Kiwa-Nabuzi P/S	Conditional Grant to SFG	Completed	5,073	5,533
<b>Output: Latrine construction and rehabilitation</b>				<b>14,750</b>	<b>12,860</b>
LCII: Buyinda				14,750	12,860
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 5-stance lined pit latrine</b>	Buyinda P/S	Conditional Grant to SFG	Completed	14,750	12,860
<b>Output: Provision of furniture to primary schools</b>				<b>3,667</b>	<b>4,320</b>
LCII: Saaka				3,667	4,320
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Kiwa-Nabuzi P/S</b>	Kiwa-Nabuzi P/S	LGMSD (Former LGDP)	Not Started	3,667	0
<b>Purchase of furniture for Kakosi P/S</b>	Kakosi P/S	LGMSD (Former LGDP)	Completed	0	4,320
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,195</b>	<b>86,942</b>
LCII: Bukonde				27,774	25,410
Item: 263311 Conditional transfers for Primary Education					
<b>Wangobo P/S</b>	Wangobo	Conditional Grant to Primary Education	N/A	5,903	6,374
<b>Madibira P/S</b>	Madibira	Conditional Grant to Primary Education	N/A	6,168	4,285
<b>Bukonde P/S</b>	Bukonde	Conditional Grant to Primary Education	N/A	4,585	4,446
<b>St. Luliana Namejje P/S</b>	Namejje	Conditional Grant to Primary Education	N/A	7,699	7,917
<b>Kanabugo P/S</b>	Kanabugo	Conditional Grant to Primary Education	N/A	3,418	2,388
LCII: Buyinda				17,604	19,356
Item: 263311 Conditional transfers for Primary Education					



**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>514,560</b>	<b>529,123</b>
<b>Buyinda P/S</b>	Buyinda	Conditional Grant to Primary Education	N/A	7,153	7,532
<b>Bulago P/S</b>	Bulago	Conditional Grant to Primary Education	N/A	3,676	4,465
<b>Kirama Fellowship P/S</b>	Kirama	Conditional Grant to Primary Education	N/A	6,775	7,359
LCII: Namwiwa Item: 263311 Conditional transfers for Primary Education				22,371	23,442
<b>Namulungu Parents P/S</b>	Namulungu	Conditional Grant to Primary Education	N/A	4,358	4,394
<b>Namwiwa P/S</b>	Namwiwa	Conditional Grant to Primary Education	N/A	7,229	8,227
<b>Busambeku P/S</b>	Busambeku	Conditional Grant to Primary Education	N/A	3,987	3,737
<b>Izinga P/S</b>	Izinga	Conditional Grant to Primary Education	N/A	6,797	7,084
LCII: Saaka Item: 263311 Conditional transfers for Primary Education				18,446	18,734
<b>Saaka P/S</b>	Saaka	Conditional Grant to Primary Education	N/A	5,168	5,891
<b>Kakosi P/S</b>	Kakosi	Conditional Grant to Primary Education	N/A	6,631	6,145
<b>Saaka COPE</b>	Saaka	Conditional Grant to Primary Education	N/A	1,911	1,895
<b>Kiwa-Nabuzi P/S</b>	Kiwa-Nabuzi	Conditional Grant to Primary Education	N/A	4,737	4,803
<b>LG Function: Secondary Education</b>				<b>223,703</b>	<b>264,744</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>223,703</b>	<b>264,744</b>
LCII: Bukonde Item: 321419 Conditional transfers to Secondary Schools				163,907	190,327
<b>Kanambatiko SS</b>	Kanambatiko SS	Conditional Grant to Secondary Education	N/A	163,907	190,327
LCII: Namwiwa Item: 321419 Conditional transfers to Secondary Schools				59,796	74,417

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>514,560</b>	<b>529,123</b>
Namwiwa SS	Namwiwa SS	Conditional Grant to Secondary Education	N/A	59,796	74,417
<b>Sector: Health</b>				<b>9,600</b>	<b>9,426</b>
<b>LG Function: Primary Healthcare</b>				<b>9,600</b>	<b>9,426</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600</b>	<b>9,426</b>
LCII: Buyinda				3,600	3,302
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Buyinda HC II</b>		Conditional Grant to PHC - development	N/A	3,600	3,302
LCII: Namwiwa Town Board				6,000	6,124
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Namwiwa HC III</b>		Conditional Grant to PHC - development	N/A	6,000	6,124
<b>Sector: Water and Environment</b>				<b>65,000</b>	<b>65,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,000</b>	<b>65,000</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>6,500</b>
LCII: Buyinda				6,500	6,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of shallow well</b>	Madibira	Conditional transfer for Rural Water	Completed	6,500	6,500
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,500</b>	<b>58,500</b>
LCII: Bukonde				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Namejje	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Buyinda				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Kikooge	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Saaka				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled-</b>	Namulungu	Conditional transfer for Rural Water	Completed	19,500	19,500

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>482,251</b>	<b>400,650</b>
<b>Sector: Works and Transport</b>				<b>72,500</b>	<b>74,505</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,500</b>	<b>74,505</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,500</b>	<b>13,413</b>
LCII: Bukamba				12,500	13,413
Item: 263204 Transfers to other govt. units (Capital)					
<b>CARS Nawaikoke S/C</b>	Bukamba	Other Transfers from Central Government	N/A	12,500	13,413
<b>Output: District Roads Maintenance (URF)</b>				<b>60,000</b>	<b>61,092</b>
LCII: Bukamba				1,200	300
Item: 241002 Commitment Charges					
<b>Manual Routine Road maintenance</b>	Buhangala-Beeda-Bukamba 6km	Other Transfers from Central Government	N/A	1,200	300
LCII: Buluya				1,800	450
Item: 241002 Commitment Charges					
<b>Manual Routine Road maintenance</b>	Buluya-Nansololo-Nantamali 9km	Other Transfers from Central Government	N/A	1,800	450
LCII: Namawa				800	200
Item: 241002 Commitment Charges					
<b>Manual Routine Road maintenance</b>	Namawa-Kasozi Landing Site 4km	Other Transfers from Central Government	N/A	800	200
LCII: Nangala				3,600	54,282
Item: 241002 Commitment Charges					
<b>Manual Routine Road maintenance</b>	Buzinge-Mailo-Kisanga 7km	Other Transfers from Central Government	N/A	1,400	350
<b>Manual - Routine Road maintenance</b>	Nawaikoke-Buhangala	Other Transfers from Central Government	N/A	1,600	1,600
<b>Manual - Routine Road maintenance-</b>	Buzinge-Nangala Landing Site	Other Transfers from Central Government	N/A	600	600
<b>Mchanised Routine Road maintenance</b>	Nawaikoke-Buhangala Rd	Other Transfers from Central Government	N/A	0	51,732
LCII: Nansololo				1,000	250
Item: 241002 Commitment Charges					
<b>Manual Routine Road maintenance</b>	Muli-Nasololo-Bulike	Other Transfers from Central Government	N/A	1,000	250
LCII: Nawaikoke				600	150
Item: 241002 Commitment Charges					
<b>Manual Routine Road maintenance</b>	Nawaikoke-Jalaja Landing site 3.3 km	Other Transfers from Central Government	N/A	600	150

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>482,251</b>	<b>400,650</b>
LCII: Nawampiti				46,600	3,010
Item: 241002 Commitment Charges					
<b>Routine Mechanized Road Maintenance</b>	Nawampiti-Bugolyo-Karara-Kisanga-Kabiga	Other Transfers from Central Government	N/A	45,000	0
<b>Manual Routine Road maintenance</b>	Buvulunguti-Mailo-Nawampiti 8km	Other Transfers from Central Government	N/A	1,600	3,010
LCII: Nsamule				4,400	2,450
Item: 241002 Commitment Charges					
<b>Manual - Routine Road maintenance</b>	Bupeni-Nsamule-Kyambaya 9km	Other Transfers from Central Government	N/A	1,800	1,800
<b>Manual Routine Road maintenance</b>	Nawaikoke-Nsamule-Bulike 13 km	Other Transfers from Central Government	N/A	2,600	650
<b>Sector: Education</b>				<b>336,549</b>	<b>250,360</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>135,906</b>	<b>127,076</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,375</b>	<b>2,403</b>
LCII: Nawaikoke				3,375	2,403
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightning arrestor</b>	Mwangha P/S	Conditional Grant to SFG	Completed	3,375	2,403
<b>Output: Classroom construction and rehabilitation</b>				<b>5,073</b>	<b>5,345</b>
LCII: Nawaikoke				5,073	5,345
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balances for FY 2014-15 Mwangha P/S</b>	Mwangha P/S	Conditional Grant to SFG	Completed	5,073	5,345
<b>Output: Latrine construction and rehabilitation</b>				<b>14,750</b>	<b>12,860</b>
LCII: Nansololo				14,750	12,860
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 5-stance lined pit latrine</b>	Nantamali P/S	Conditional Grant to SFG	Completed	14,750	12,860
<b>Output: Provision of furniture to primary schools</b>				<b>3,667</b>	<b>4,392</b>
LCII: Nawaikoke				3,667	4,392
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Mwangha P/S</b>	Mwangha P/S	LGMSD (Former LGDP)	Completed	3,667	4,392
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>109,042</b>	<b>102,075</b>
LCII: Bukamba				21,415	19,234
Item: 263311 Conditional transfers for Primary Education					

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>482,251</b>	<b>400,650</b>
<b>Buvulunguti P/S</b>	Buvulunguti	Conditional Grant to Primary Education	N/A	9,199	8,110
<b>Bukamba P/S</b>	Bukamba	Conditional Grant to Primary Education	N/A	5,176	4,336
<b>Kitega Catholic P/S</b>	Kitega	Conditional Grant to Primary Education	N/A	7,040	6,789
LCII: Buluya				14,960	14,438
Item: 263311 Conditional transfers for Primary Education					
<b>Muhira P/S</b>	Muhira	Conditional Grant to Primary Education	N/A	4,941	4,387
<b>Buluya Muslim P/S</b>	Buluya	Conditional Grant to Primary Education	N/A	3,721	3,993
<b>Buluya Parents P/S</b>	Buluya	Conditional Grant to Primary Education	N/A	6,297	6,059
LCII: Namawa				11,466	11,942
Item: 263311 Conditional transfers for Primary Education					
<b>Buwangala P/S</b>	Buwangala	Conditional Grant to Primary Education	N/A	5,328	5,788
<b>Namawa P/S</b>	Namawa	Conditional Grant to Primary Education	N/A	6,138	6,154
LCII: Nangala				16,793	15,993
Item: 263311 Conditional transfers for Primary Education					
<b>Nawampiti P/S</b>	Nawampiti	Conditional Grant to Primary Education	N/A	8,123	8,241
<b>Nawampiti COPE</b>	Nawampiti	Conditional Grant to Primary Education	N/A	1,850	1,591
<b>Nangala P/S</b>	Nangala	Conditional Grant to Primary Education	N/A	6,820	6,161
LCII: Nansololo				17,414	14,854
Item: 263311 Conditional transfers for Primary Education					
<b>Bulike P/S</b>	Bulike	Conditional Grant to Primary Education	N/A	5,214	4,934
<b>Nantamali P/S</b>	Nantamali	Conditional Grant to Primary Education	N/A	5,365	4,650

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>482,251</b>	<b>400,650</b>
<b>Nansololo P/S</b>	Nansololo	Conditional Grant to Primary Education	N/A	6,835	5,270
LCII: Nawaikoke				4,631	4,226
Item: 263311 Conditional transfers for Primary Education					
<b>Mwangha P/S</b>	Mwangha	Conditional Grant to Primary Education	N/A	4,631	4,226
LCII: Nawaikoke Town Board				8,919	8,212
Item: 263311 Conditional transfers for Primary Education					
<b>Nawaikoke Mixed P/S</b>	Nawaikoke	Conditional Grant to Primary Education	N/A	8,919	8,212
LCII: Nawampiti				3,873	3,942
Item: 263311 Conditional transfers for Primary Education					
<b>Lugonyola P/S</b>	Lugonyola	Conditional Grant to Primary Education	N/A	3,873	3,942
LCII: Nsamule				9,572	9,234
Item: 263311 Conditional transfers for Primary Education					
<b>Nsamule P/S</b>	Nsamule	Conditional Grant to Primary Education	N/A	5,274	4,292
<b>Bupeeni P/S</b>	Bupeeni	Conditional Grant to Primary Education	N/A	4,297	4,942
<b>LG Function: Secondary Education</b>				<b>200,643</b>	<b>123,284</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>200,643</b>	<b>123,284</b>
LCII: Nawaikoke				200,643	123,284
Item: 321419 Conditional transfers to Secondary Schools					
<b>St. Phillips SS</b>	St. Phillips SS Nawaikoke	Conditional Grant to Secondary Education	N/A	200,643	123,284
<b>Nawaikoke</b>					
<b>Sector: Health</b>				<b>27,702</b>	<b>36,257</b>
<b>LG Function: Primary Healthcare</b>				<b>27,702</b>	<b>36,257</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,646</b>	<b>10,873</b>
LCII: Nawampiti				4,646	10,873
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Nawampiti</b>		Conditional Grant to PHC - development	Completed	4,646	10,873
<b>HC II</b>					
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,656</b>	<b>15,958</b>
LCII: Namawa				4,828	11,690
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>482,251</b>	<b>400,650</b>
<b>Transfers to Nawampiti DORUDO HC II</b>		Conditional Grant to PHC - development	N/A	4,828	11,690
LCII: Nansololo				4,828	4,268
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfers to Nansololo Flep HCII</b>		Conditional Grant to PHC - development	N/A	4,828	4,268
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600</b>	<b>9,426</b>
LCII: Nawaikoke				6,000	6,124
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to HC III Nawaikoke</b>		Conditional Grant to PHC - development	N/A	6,000	6,124
LCII: Nawampiti				3,600	3,302
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Nawampiti HC II</b>		Conditional Grant to PHC - development	N/A	3,600	3,302
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>3,800</b>	<b>0</b>
LCII: Nawampiti				3,800	0
Item: 263331 Conditional transfers for PHC - development					
<b>Completion of the construction of a 3 stance pit latrine with a urinal and bath shade by wall curtains on the same latrine for patients at Nawampiti H/CII under LGMSDG</b>		LGMSD (Former LGDP)	N/A	3,800	0
<b>Sector: Water and Environment</b>				<b>45,500</b>	<b>39,528</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,500</b>	<b>39,528</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>528</b>
LCII: Namawa				6,500	528
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of shallow well</b>	Nabulo	Conditional transfer for Rural Water	Completed	6,500	528
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,000</b>	<b>39,000</b>
LCII: Nansololo				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Nzira Kayindi	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Nsamule				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>482,251</b>	<b>400,650</b>
<b>Borehole drilled ..</b>	Bukubaaaituba	Conditional transfer for Rural Water	Completed	19,500	19,500



**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bulamogi</i>		<b>0</b>	<b>11,694</b>
<b>Sector: Education</b>				<b>0</b>	<b>11,694</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>11,694</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>11,694</b>
LCII: Not Specified				0	11,694
Item: 231001 Non Residential buildings (Depreciation)					
<b>Unspent balances of SFG returned to treasury-MOFPED</b>	Ministry of Finance, Planning and Economic Development	Conditional Grant to SFG	Completed	0	11,694

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budomero</b>		<i>LCIV: Bulamogi North West</i>		<b>0</b>	<b>17,238</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>17,238</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>17,238</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>17,238</b>
LCII: Not Specified				0	17,238
Item: 241002 Commitment Charges					
<b>Routine Mechanized Road Maintenance</b>	Nansololo-Nantamali	Conditional Grant to LRDP	N/A	0	17,238

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukamba</b>		<i>LCIV: Bulamogi North West</i>		<b>0</b>	<b>1,099</b>
<b>Sector: Health</b>				<b>0</b>	<b>1,099</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>1,099</b>
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>0</b>	<b>1,099</b>
LCII: Nawampiti				0	1,099
Item: 263326 Conditional transfers for LGDP					
<b>onstruction of 3 stance</b>	Nawampiti HCII	LGMSD (Former	N/A	0	1,099
<b>Latrine at Nawampiti</b>		LGDP)			
<b>HCII</b>					

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi North West</i>		<b>0</b>	<b>45,800</b>
<b>Sector: Education</b>				<b>0</b>	<b>45,800</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>45,800</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>45,800</b>
LCII: Nsamule				0	45,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>	Nsamule PS	Conditional Grant to SFG	Completed	0	45,800

**Vote: 561** Kaliro District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>20,735</b>	<b>7,854</b>
<b>Sector: Works and Transport</b>				<b>9,735</b>	<b>7,854</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,735</b>	<b>7,854</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,735</b>	<b>7,854</b>
LCII: Not Specified				9,735	7,854
Item: 263204 Transfers to other govt. units (Capital)					
<b>CARS Namugongo S/C</b>	Nakalanga-Kawolo Ro, Butege P/S-Saire Rd, Luuka - Kalenzi Rd ( 6km)	Not Specified	N/A	9,735	7,854
<b>Sector: Public Sector Management</b>				<b>11,000</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>11,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>7,000</b>	<b>0</b>
LCII: Not Specified				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Council Hall</b>		Locally Raised Revenues	N/A	7,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 314203 Finished goods					
<b>Procurement of laptop fpr procuremt office and printer for council</b>		Locally Raised Revenues	N/A	4,000	0

**Vote: 561** Kaliro District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 561** Kaliro District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In