

Vote: 561 Kaliro District

2016/17 Quarter 1

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 2016/17. 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: 3/17/2017

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

Vote: 561 Kaliro District**2016/17 Quarter 1****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	419,350	88,912	21%
2a. Discretionary Government Transfers	2,368,701	592,175	25%
2b. Conditional Government Transfers	14,312,421	4,084,301	29%
2c. Other Government Transfers	418,609	52,348	13%
4. Donor Funding	481,519	16,306	3%
Total Revenues	18,000,600	4,834,042	27%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,492,013	419,793	315,610	28%	21%	75%
2 Finance	263,389	79,350	78,982	30%	30%	100%
3 Statutory Bodies	554,338	115,044	115,044	21%	21%	100%
4 Production and Marketing	624,577	153,387	101,208	25%	16%	66%
5 Health	2,243,415	409,808	405,681	18%	18%	99%
6 Education	10,712,244	3,147,991	2,819,323	29%	26%	90%
7a Roads and Engineering	740,518	133,441	128,698	18%	17%	96%
7b Water	573,469	144,391	52,119	25%	9%	36%
8 Natural Resources	158,416	18,442	17,944	12%	11%	97%
9 Community Based Services	465,510	99,418	48,224	21%	10%	49%
10 Planning	118,244	21,361	21,361	18%	18%	100%
11 Internal Audit	54,466	14,796	14,796	27%	27%	100%
Grand Total	18,000,600	4,757,223	4,118,991	26%	23%	87%
Wage Rec't:	10,695,426	2,885,500	2,562,156	27%	24%	89%
Non Wage Rec't:	5,241,414	1,525,728	1,402,140	29%	27%	92%
Domestic Dev't	1,582,240	329,689	141,280	21%	9%	43%
Donor Dev't	481,519	16,306	13,415	3%	3%	82%

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

Receipts in ('000')s as %ges of the budget :Locally Raised Revenues 88,912, 21%; Discretionary Government Transfers 592,175, 25% ; 4,084,301, 29%; Other Government Transfers 52,348, 13%; Donor Funding 16,306, 3%; Total Revenues 4,834,042, 27% of the annual budget.

Disbursements in ('000')s: Administration 422,023; Finance 79,350; Statutory Bodies 115,218 ; Production and Marketing 153,387 ; Health 409,808; Education 3,138,709 ; Roads and Engineering 133,441; Water 144,391; Natural Resources 18,442; Community Based Services 99,418; Planning 21,361 ; Internal Audit 14,796; Totaling to 4,750,345 which is 98% of the Total Revenues

Vote: 561 Kaliro District

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

The balance of 2% is money in the process of release to departments

Expenditures in ('000)'s as % of releases : Administration 317,840,75%; Finance 78,982,100%; Statutory Bodies 115,218 ,100%; Production and Marketing 101,208 , 66%; Health 405,681, 99%;

Education 2,810,041 , 90%; Roads and Engineering 133,441, 100%; Water 52,119,36%; Natural Resources 17,944 , 97%; Community Based Services 45,724, 46%; Planning 21,361 100%; Internal Audit 14,796, 100%.

Total Expenditure is 4,114,356 , 87% of the releases. The balance of 13% is money in the process of expenditure on ongoing activities and those slated for next quarter.

Vote: 561 Kaliro District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	419,350	88,912	21%
Land Fees	17,680	2,760	16%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,370	165	7%
Property related Duties/Fees	30,955	646	2%
Park Fees	47,760	15,750	33%
Other licences	29,395	0	0%
Other Fees and Charges	9,850	275	3%
Registration of Businesses	200	60	30%
Local Service Tax	100,322	44,752	45%
Market/Gate Charges	41,610	5,430	13%
Inspection Fees	5,920	660	11%
Educational/Instruction related levies	2,140	0	0%
Business licences	20,854	6,931	33%
Application Fees	1,967	0	0%
Animal & Crop Husbandry related levies	2,900	3,189	110%
Advertisements/Billboards	2,495	125	5%
Miscellaneous	20,122	8,019	40%
Local Government Hotel Tax	1,200	0	0%
Rent & Rates from private entities	81,610	150	0%
2a. Discretionary Government Transfers	2,368,701	592,175	25%
Urban Discretionary Development Equalization Grant	41,479	10,370	25%
Urban Unconditional Grant (Non-Wage)	83,632	20,908	25%
District Unconditional Grant (Wage)	1,137,862	284,465	25%
District Unconditional Grant (Non-Wage)	674,761	168,690	25%
District Discretionary Development Equalization Grant	267,456	66,864	25%
Urban Unconditional Grant (Wage)	163,510	40,878	25%
2b. Conditional Government Transfers	14,312,421	4,084,301	29%
Sector Conditional Grant (Wage)	9,392,272	2,629,977	28%
Development Grant	745,208	186,302	25%
Sector Conditional Grant (Non-Wage)	3,495,454	1,025,965	29%
Pension for Local Governments	193,267	48,317	25%
Gratuity for Local Governments	363,625	90,906	25%
General Public Service Pension Arrears (Budgeting)	96,246	96,246	100%
Transitional Development Grant	26,348	6,587	25%
2c. Other Government Transfers	418,609	52,348	13%
Unspent Balance CBG		89	
UNEDB facilitation	9,093	0	0%
Unspent balances – Conditional Grants		1,336	
Unspent Balances -CBG		89	
UWEP	67,294	50,834	76%
Youth Council Funding	3,185	0	0%
YLP	186,037	0	0%
Vegetable Oil Development Program	24,000	0	0%
National jiggers eradication program	129,000	0	0%
4. Donor Funding	481,519	16,306	3%
NTD	35,000	0	0%
CEDOVIP	35,413	4,460	13%

Vote: 561 Kaliro District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Disease Surveillance	4,500	0	0%
GAVI	32,000	0	0%
German Leprosy	14,000	0	0%
Sight Savers	15,000	0	0%
Mtrac	5,000	0	0%
SDS	240,606	11,846	5%
Global Fund	100,000	0	0%
Total Revenues	18,000,600	4,834,042	27%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenue performed at 88,912,000, only 21% of the budget. 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. Most sources performed below 20%, others at zero like, application fees, educational levies, hotel tax etc. The sources that performed very well include LST(45%), Animal and crop related levies (110%), Business licenses (33%), Park fees (33%), miscellaneous (40%). These performed as so due to the ease of collection.

(ii) Cummulative Performance for Central Government Transfers

Cummulative Performance for Central Government Transfers

The central government releases, performed at 4,745,130,000 which is only 26% of transfers to the budget. The discretionary transfers performed at 25%. All the conditional grants performed not under 25%, Conditional wage and non-wage performed above 25% and pensions and gratuity at 100%. Other transfers from the centre performed poorly with only UWEP at 76%

(iii) Cummulative Performance for Donor Funding

The CEDOVIP performance at 13% and SDS at 5% thus donor performance at 3% of the budget. Other development partners have not met their commitments yet.

Vote: 561 Kaliro District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,317,989	398,489	30%	330,956	398,489	120%
General Public Service Pension Arrears (Budgeting)	96,246	96,246	100%	24,062	96,246	400%
Pension for Local Governments	193,267	48,317	25%	48,317	48,317	100%
Gratuity for Local Governments	363,625	90,906	25%	90,906	90,906	100%
Locally Raised Revenues	50,618	25,112	50%	12,655	25,112	198%
Multi-Sectoral Transfers to LLGs	203,387	49,734	24%	50,847	49,734	98%
District Unconditional Grant (Non-Wage)	104,974	38,466	37%	27,702	38,466	139%
District Unconditional Grant (Wage)	305,872	49,708	16%	76,468	49,708	65%
<i>Development Revenues</i>	174,023	21,304	12%	43,506	21,304	49%
Locally Raised Revenues	14,974	521	3%	3,744	521	14%
Other Transfers from Central Government		89		0	89	
Multi-Sectoral Transfers to LLGs	115,867	18,041	16%	28,967	18,041	62%
District Unconditional Grant (Non-Wage)	31,050	0	0%	7,763	0	0%
District Discretionary Development Equalization Gran	12,132	2,653	22%	3,033	2,653	87%
Total Revenues	1,492,013	419,793	28%	374,461	419,793	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,317,989	294,826	22%	329,699	294,826	89%
Wage	389,224	69,455	18%	97,306	69,455	71%
Non Wage	928,765	225,371	24%	232,393	225,371	97%
<i>Development Expenditure</i>	174,023	20,784	12%	44,762	20,784	46%
Domestic Development	174,023	20,784	12%	44,762	20,784	46%
Donor Development	0	0		0	0	
Total Expenditure	1,492,013	315,610	21%	374,461	315,610	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		103,663	8%			
<i>Development Balances</i>		520	0%			
Domestic Development		520	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		104,183	7%			

Total revenue performed at 422,023,000 which is 28% of the annual budget and 115% of the quarterly. the overperformance is due to more LRR and UCG non wage allocations to the department. There is however low performance of UCG wage (16%) due to delayed recruitment of planned staff, plus LLGs transfers.

The total expenditure performed at 317,840,000 which is 75% of the releases. The 103,840,663,000 bal is pension and gratuity to be paid to pensioners on verification. There remains only 520,000 from CBG to be spent next quarter.

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

There remains only 520,000 from CBG to be spent next quarter.

There is 4,720,952 balance on DDEG Account to pay for desks yet to be supplied.

(ii) Highlights of Physical Performance

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	70	70
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	95
%age of pensioners paid by 28th of every month	90	80
Availability and implementation of LG capacity building policy and plan		yes
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	50	0
No. of computers, printers and sets of office furniture purchased	1	1
Function Cost (UShs '000)	1,492,013	315,610
Cost of Workplan (UShs '000):	1,492,013	315,610

%age of LG establish posts is 70; %age of staff appraised is 99; %age of staff whose salaries are paid by 28th of every month is 95; %age of pensioners paid by 28th of every month is 80; The LG capacity building Policy and plan is available and implemented; No. of monitoring visits conducted is 1; No. of monitoring reports generated is 1; One staff was trained in Records Management; One printer was bought for office of the CAO.

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	226,807	75,232	33%	56,702	75,232	133%
Locally Raised Revenues	10,000	5,250	53%	2,500	5,250	210%
Multi-Sectoral Transfers to LLGs	88,604	27,727	31%	22,151	27,727	125%
District Unconditional Grant (Non-Wage)	40,800	13,418	33%	10,200	13,418	132%
District Unconditional Grant (Wage)	87,403	28,837	33%	21,851	28,837	132%
<i>Development Revenues</i>	36,582	4,118	11%	8,896	4,118	46%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	30,582	3,018	10%	7,646	3,018	39%
District Unconditional Grant (Non-Wage)	1,000	1,100		0	1,100	
District Discretionary Development Equalization Gran	1,000	0	0%	0	0	
Total Revenues	263,389	79,350	30%	65,597	79,350	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	226,807	74,864	33%	56,702	74,864	132%
Wage	116,370	34,475	30%	29,092	34,475	119%
Non Wage	110,437	40,389	37%	27,609	40,389	146%
<i>Development Expenditure</i>	36,582	4,118	11%	8,896	4,118	46%
Domestic Development	36,582	4,118	11%	8,896	4,118	46%
Donor Development	0	0		0	0	
Total Expenditure	263,389	78,982	30%	65,597	78,982	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		368	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		368	0%			

The total revenue Performance was at 79,350,000 which is 30% of the budget and 121% of the quarterly expectation. This over performance is due to increased allocations of UCG, LLG transfers and LRR to the sector despite zero allocations from DDEG in the quarter.

Almost all fund were expended leaving behind a balance of 368,000 on the account.

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

Almost all fund were expended leaving behind a balance of 368,000 on the account.

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/08/16	30/08/16
Value of LG service tax collection	100322000	44751864
Value of Hotel Tax Collected	1200000	0
Value of Other Local Revenue Collections	347149942	44160650
Date of Approval of the Annual Workplan to the Council	19/02/17	31/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/17	31/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/16	31/08/16
Function Cost (US\$ '000)	263,389	78,982
Cost of Workplan (US\$ '000):	263,389	78,982

Date for submitting the Annual Performance Report 30/08/16; Value of LG service tax collection 44751864; Value of Other Local Revenue Collections 44160650; Date of Approval of the Annual Workplan to the Council 31/03/2016; Date for presenting draft Budget and Annual workplan to the Council 31/03/2016; Date for submitting annual LG final accounts to Auditor General 31/08/16

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	544,738	107,918	20%	136,185	107,918	79%
Locally Raised Revenues	22,000	0	0%	5,500	0	0%
Multi-Sectoral Transfers to LLGs	87,483	14,040	16%	21,871	14,040	64%
District Unconditional Grant (Non-Wage)	239,300	67,850	28%	59,825	67,850	113%
District Unconditional Grant (Wage)	195,955	26,028	13%	48,989	26,028	53%
<i>Development Revenues</i>	9,600	7,126	74%	8,400	7,126	85%
Locally Raised Revenues		4,000		0	4,000	
District Unconditional Grant (Non-Wage)	5,000	0	0%	5,000	0	0%
District Discretionary Development Equalization Grant	4,600	3,126	68%	3,400	3,126	92%
Total Revenues	554,338	115,044	21%	144,585	115,044	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	544,738	107,918	20%	139,935	107,918	77%
Wage	195,955	26,028	13%	48,989	26,028	53%
Non Wage	348,783	81,890	23%	90,946	81,890	90%
<i>Development Expenditure</i>	9,600	7,126	74%	4,650	7,126	153%
Domestic Development	9,600	7,126	74%	4,650	7,126	153%
Donor Development	0	0		0	0	
Total Expenditure	554,338	115,044	21%	144,585	115,044	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The total revenue performed at 115,216,000 which is only 21% of the budget. This performance is low due to; Low LRR allocations due to low collections; Low DDEG allocations; Low LLG transfers; and Low wage since some six LCIII Chairpersons are not yet elected thus not paid.

All the funds were spent.

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

No unspent funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	50	16
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (US\$ '000)	554,338	115,044
Cost of Workplan (US\$ '000):	554,338	115,044

No. of land applications (registration, renewal, lease extensions) cleared, 16; No. of Land board meetings 1; No. of Auditor Generals queries reviewed per LG 1; No. of LG PAC reports discussed by Council 2; No of minutes of Council meetings with relevant resolutions 1.

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	537,227	133,007	25%	134,307	133,007	99%
Sector Conditional Grant (Wage)	355,267	88,817	25%	88,817	88,817	100%
Sector Conditional Grant (Non-Wage)	38,895	9,724	25%	9,724	9,724	100%
Locally Raised Revenues	755	0	0%	189	0	0%
Multi-Sectoral Transfers to LLGs	2,633	750	28%	658	750	114%
District Unconditional Grant (Non-Wage)	9,833	0	0%	2,458	0	0%
District Unconditional Grant (Wage)	129,843	33,716	26%	32,461	33,716	104%
<i>Development Revenues</i>	87,351	20,380	23%	21,838	20,380	93%
Development Grant	35,724	8,931	25%	8,931	8,931	100%
Other Transfers from Central Government	24,000	768	3%	6,000	768	13%
Multi-Sectoral Transfers to LLGs	8,469	1,542	18%	2,117	1,542	73%
District Discretionary Development Equalization Grant	19,158	9,139	48%	4,789	9,139	191%
Total Revenues	624,577	153,387	25%	156,144	153,387	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	537,226	83,136	15%	134,307	83,136	62%
Wage	485,110	72,770	15%	121,278	72,770	60%
Non Wage	52,116	10,366	20%	13,029	10,366	80%
<i>Development Expenditure</i>	87,351	18,072	21%	21,838	18,072	83%
Domestic Development	87,351	18,072	21%	21,838	18,072	83%
Donor Development	0	0		0	0	
Total Expenditure	624,577	101,208	16%	156,144	101,208	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,871	9%			
<i>Development Balances</i>		2,308	3%			
Domestic Development		2,308	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52,179	8%			

REVENUE: The total revenue was 153,208,000 representing 25% and 98% of the expected annual and quarterly revenue respectively. This revenue arose from sector conditional grant (PMG), Multisector transfers to LLGs, UCG wage, DDEG, Sector conditional grant (Agric. Extension) Wage. The multisector transfers and UCG (wage) performed above average and the PMG performed as expected. There was no remittance of revenue from LRR and UCG (N/W) because the district had other priorities. Other sources scored lowly and Vegetable oil devt project scored zero revenue.

TOTAL EXPENDITURE was 101,708,000 representing 66% of the releases. This was majorly due to the low absorption of the SCG(wage) due to pending recruitment of more agricultural staff - process is ongoing as well as delay of disbursement of funds to the district and the department.

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

Unspent 49,870,000 recurrent is basically due to unrepresented cheques for staff activities, URA and utilised wage due to unaccomplished recruitment; while 2,308,000 on development was due to deferred exposure tour as staff were busy on a rush for field work.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	376,690	41,364
Function: 0182 District Production Services		
No. of livestock vaccinated	100000	33655
No of livestock by types using dips constructed	35	29
No. of livestock by type undertaken in the slaughter slabs	6000	1680
Quantity of fish harvested	5216131	978025
Number of anti vermin operations executed quarterly	2	0
No. of parishes receiving anti-vermin services	10	7
No. of tsetse traps deployed and maintained	129	130
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	230,384	57,166
Function: 0183 District Commercial Services		
No of cooperative groups supervised	20	10
No. of cooperative groups mobilised for registration	1	1
No. of cooperatives assisted in registration	1	3
No. of tourism promotion activities mainstreamed in district development plans	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	16
No. and name of new tourism sites identified	10	10
No. of producer groups identified for collective value addition support	3	5
No. of value addition facilities in the district	5	7
A report on the nature of value addition support existing and needed	Yes	NO
No. of Tourism Action Plans and regulations developed	1	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	300	51
No of businesses issued with trade licenses	280	237
No of businesses assisted in business registration process	280	0
No. of producers or producer groups linked to market internationally through UEPB	20	0
No. of market information reports disseminated	12	1
Function Cost (US\$ '000)	17,503	2,678
Cost of Workplan (US\$ '000):	624,577	101,208

Salaries of all Sub County / LLG field extension workers paid for 3 months (i.e. July 2016 to September 2016). Except Pande Benard (AAO) and Nassuna Agnes (AAHO) who did not access the pay at all. In all the 12 LLGs, Livestock, agricultural, fisheries and commercial farm insects development was promoted (141 farmer trainings were held). Animal and crop health services were delivered to community (stock were vaccinated; Animals slaughtered & inspected at slabs). Farmers receiving agricultural extension services at farm holds. New agro-technologies and innovations disseminated to farmers - 2 technology innovations were disseminated in 3 sub counties with assistance of the SMS crop. Veterinary public health, fisheries, animal industry, and crop sector laws enforced. Agricultural data / statistics collected by FEWs on day to day basis on crop, livestock, fisheries, vermin and entomology sectors. Salaries for all district level (HQTs) staff was paid for 3 months (i.e. July 2016 to September 2016). Seven more recruited staff (4 AAHOs, 2 AAOs & 1 AO) were deployed and also transfers of old staff made. Annual and quarterly Staff performance appraisals were carried out for 21 staff. 1 draft BFP for the production and trade & local economic development was made and is in line with the LGDP. Some department development projects /activities for the quarter

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were not implemented to completeness in time due to delayed release of funds. 1 laptop computer, 1 printer - scanner - copier and external hard disk drive were procured. Supervision, backstopping of staff and farmers done. One Quarterly & 3 other production staff meetings were held. The Department statistical abstract was updated. Internet facility (i.e modem) was made operational and accessible to all staff. Cross cutting issues mainstreamed in a community meeting held at Kasokwe model village.. Coordination within and without the department were enhanced and done effectively. The DPMO went to MAAIF headquarters Entebbe on Consultation and information seeking. O&M policy implemented at the department by servicing computers. 1 quarterly OBT and other reports produced as mandated and submitted. 1 Exposure visit for staff not made but deferred to Quarter II due to unforeseen budgetary issues. Generally, Kaliro town council, Namugongo, Kasokwe, Bumanya, Budomero, Gadumire, Kisinda, Nansololo, Nawaikoke, Bukamba were all visited and 37 farmers / groups were monitored & backstopped.

During the visit of Bumanya, Kaliro town council, Nawaikoke & Namugongo no farmer own innovations were identified but the following two (2) innovations were disseminated to 36 farmers (27 male : 9 female):- dry season water conservation using split banana stems, maintenance of water conservation structures by planting yams and Irish potatoes on the fanya juus and fanya kinis. All (100%) Crop sector based procurements were inspected / verified by the SMS crop; these included maize(1,300 kg-OWC), beans (7,400 kg-OWC), citrus seedlings (100,000-OWC), coffee insecticide (100 liters-UCDA) , cassava cuttings (150 bags-DDEG) & one pulverizer motorized sprayer - UCDA .Three more Staff(2 AAOs & 1 AO) were recruited and deployed at Gadumire / Kisinda, Buyinda and Kasokwe sub counties respectively. Operation of the mobile plant clinic was not done due to lack of transport because the pickup needed major service but funds were not availed for it. Training of farmers on pests and disease control in citrus, coffee, banana, mangoes and passion fruit was carried out in Gadumire, Budomero, Kisinda, Kasokwe, Nansololo, Namwiwa and Nawaikoke sub counties with an attendance of 182 farmers (109 male: 73 female) and adoption of 39 farmers (29 male: 10 female). 3 acres of bananas mixed with oranges & mangoes at the district demonstration gardens were maintained; however no suckers were harvested because the weather was generally hot and dry. Bananas were harvested but some of the bunches were stolen by thieves. All the 9 crop field workers, farmers supervised and backstopped by the DAO & DPO. All crop staff (100%) participation in the district production staff meetings ensured. Data on crop production data was collected on a day to day basis by staff, availed at sector database and submitted to DPMO. In addition to the general production & marketing staff meeting attended, 1 technical crop staff was held at the district offices and 8 staff attended. As part of O&M, 1 laptop, 1 desktop computers & internet modem were serviced and maintained. Vaccinations were carried out against 5 notifiable diseases covering 33,655 stock as below: (i) FMD - 647 cattle; (ii) LSD - 167 cattle (iii) NCD - 22,333 birds (iv) Gumboro - 898 birds (v) Pox -9610 birds. All the 29 cattle in Namalembe - Nabikooli farm (in Namukoge and Nabikooli parishes of Namugongo sub county) dipped at the farm's cattle dip on a weekly basis for 3 months. The following livestock were undertaken in the slaughter slabs:- Includes cattle, goats slaughtered at Kaliro town council slaughter slab (289 cattle + 367 shoats), Bulumba town board (69 cattle + 299 shoats) and Namwiwa town board improvised slaughter slab (244 cattle + 412 shoats) for three months. These undergo veterinary public health inspection procedures to ensure safety of meat for public consumption. Mass treatment against trypanosomosis as a preventive measure was done at parishes and / or individual herds (11,202 cattle, 1920 goats, 57 dogs, 111 pigs). 7,998 cattle, 13,440 shoats, 9,928 pigs, 944 birds, 78 pets (dogs & cats), 12 rabbits were de-wormed. Other diseases / conditions reported included ECF (222 cattle), Anaplasmosis (75), heart water (32), Babesiosis (65), Foot rot (6), Mastitis (37), Bloat (16), Ophthalmic (88), Mange (12), Rabies(11), Photosensitization (1), diarrhea (200), distochias (25), retained afterbirth (8), orchitis (2), Metritis (1), acquired lameness (6), Milk fever (2), orf (4), tetanus (2), wounds (96), bruises (7), abscesses (2), herniations (4), uterine prolapse (2), balanoposthitis (1), pneumonia (9), Coccidiosis (801), fowl typhoid (31), fowl pox (555), NCD (un estimated in 2 outbreaks), abortion(3) & others (64). We received 4 new staff, being AAHOs and they were posted to Buyinda, Kasokwe, Kaliro town council and Bumanya respectively while some old staff were transferred also. Nassuna Agnes did not access the payroll during the quarter. In O&M, the generator was maintained and repaired. Two supervisory visits covered Bumanya, Budomero, Gadumire, Kisinda, Namwiwa and Buyinda sub counties involving 2 Vos, 4 AAHOs and 21 livestock farmers who were given advice on all livestock enterprises respectively. Also 4 private practitioners were supervised district-wide. Staff attended the general department quarterly meeting and two sector meetings veterinary staff. Livestock database & statistical abstract was updated using information collected on a daily basis in the field.. The Internet modem was serviced and the net - services available at the sector for the office staff. Advice was given to stakeholders on livestock sector policy issues. One sensitization meeting on Cross cutting issues in the livestock sector was held at Bulumba. Appropriate livestock technologies were availed to farmers. Bulumba

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livestock market was operated 14 times and revenue was collected and forwarded to Budomero Sub County. Enforcement of regulations was carried out using mobile check points but mostly at Saaka, Bugodo, Bugabwe, Natwana, Igulamubiri, Buhangala, Dhongi, Nansololo and Namukoge. 64 cattle, 23 goats, 12 pigs, 233 birds were apprehended and screened. Artificial insemination services were rendered to farmers at a cost hence:- Friesian (6), Guernsey (4). Castrations involved open and closed methods for 122 cattle, 87 goats, 34 pigs, 1 dog. 4 cattle and 1 goat were dehorned using a dehorning wire. 62 livestock farmer trainings (approximately 896 participants) took place on basic herd health and management tasks - key messages guided dissemination. Farm visits were made to the zero grazers in the LLGs. Staff identified potential beneficiaries for future OWC supplies of livestock and guided YLP interest groups on livestock based projects. ROM based performance appraisal was done for all staff and those due for confirmation in service were recommended so. 4 sensitization meetings for livestock traders took place at the livestock market, Kaliro TC, Namwiwa and Kasokwe LLGs on the livestock trade licensing process. 11 landing sites (Bukamba sub county = 4 (at Nangala, Lugonyola, kisanga & Kitega); Nawaikoke sub county = 2 (at Namawa and nawaikoke-jaraja); Gadumire sub county = 3 (at Butambala, Isalo & Panyolo); Kisinda sub county =1 (at Busulumba) and Budomero sub county =1(at Kyanfuba) all active. Supervised and backstopped the training of fish farmers and fisher folk, mounting of 3 fish and fish products check points and 3 lake patrols on lake Nakuwa by FEWs. Fisheries Statistical data collected on a day to day basis. 1 Quarterly production review / planning meeting attended. Compiled and submitted 1 quarterly report and work plan. 11 landing sites and 2 fish markets inspected for fish quality assurance. Consultation and information sharing with stakeholders enhanced. Construction of one fish drying kiln at Nawampiti (lugonyola) landing site. O&M implemented. Includes anti vermin surveillance with and sensitization of community in 10 parishes of:- Kyanfuba in Bumanya sub county; Butambala, Panyolo and Isalo in Gadumire sub county; Kitega, Nawampiti, Busereka and Nangala in Bukamba sub county. Entomological surveys carried out in 6 sub counties of Namugongo (Namukoge & Nabikooli parishes), Kasokwe (Bwayuya parish), Bumanya (Kyani, Kasuleta and Bumanya parishes), Nansololo (Buluya & Nansololo parishes), Buyinda (Buyinda parish), Gadumire (Panyolo & Gadumire parishes) and Namwiwa (Saaka & Bukond parishes) The monitoring survey used 30 pyramidal tsetse traps in 13 parishes above and caught 6 flies in Nabikooli, Kasuleta, Nansololo & Buyinda parishes) implying low levels of tsetse density. Maintenance of tsetse control traps involved 100 traps in 6 parishes. Bee farmers were supervised and backstopped in 7 sub counties by the Senior Entomological Assistant (SEA) and this involved visiting 18 demonstration farmers and maintaining their demonstration apiaries.. The Senior Entomological Assistant participated in the district production staff quarterly meeting. Data on entomological health and production was updated on the statistical abstract. A stakeholder sensitization meeting on the new farm based bee project was carried out at the district headquarters. Technologies on apiculture were disseminated to farmers by the SEA. O&M involved maintenance & service of the trap manufacturing workshop sewing machines in the sector. Training of Bee farmers was carried out in three demonstration sites i.e. Nawaikoke, Bumanya sub counties and Kaliro town council. A total of 32 farmers were trained during the quarter. This involved definition of key terms, importance of bee keeping, systems of bee keeping, bee keeping equipment, apiary management, honey: properties, uses, quality and marketing; other bee products; bee keeping as a business. 4 bee farmers' groups were formed namely:- Kibembe twayambe youth group in Tababa parish- Kibembe village (lead- Mugaya Paul (0773 855 598)), Bumanya PWD farmers' group in Kasuleta parish - Nabigwali village (lead - Nkoloho Jacob (0705 823 475)), Bugabwe /Kasozzi Tugezyeku youth in Budomero parish - Bugabwe / Kasozzi village (lead- Swaga Simon (081 431 950 / 0755 001 166)), Baisemusabi farmers' group in Buyinda parish - Bulago A village (lead - Basooma George (0778 118585 / 0751 361 179)). Though an exposure visit was planned, the activity did not take place but was deferred to quarter 2 due to inadequacy of funds arising out of a rush to complete quarterly activities. Meetings held with (i) Had one meeting with SMEs, at the district on trade sensitization with 30 participants (25 male: 5 female). Businesses were inspected; advise given & reports made; Location was Kaliro town council, Nawaikoke trading centre, Namwiwa town board and bulumba town board. Number of businesses issued with trading licenses were as below:- (Namwiwa=31, Gadumire=24, Bumanya=20, budomero=17, kasoikwe=11, namugongo=16, Nawaikoke=21, Bukamba=7, nansololo=10, kisinda=12, Buyinda=14, Kaliro TC=54). Information on trade related policies was shared with the SAIL accountant. Shared policy on petty foreign traders was shared with the indian community; shared with coffee traders. District investment profile updated. 37 fruit farmers trained in value chains. Information on markets & trade opportunities disseminated to key stakeholders through 7 notice boards at kaliro Tc, kyani, Nawampiti, Nawaikoke, District, Gadumire and Namwiwa..10 SACCOs were supervised - KATI, Twalibanafu, Twayambe, Nawaikoke dairy, kaliro teachers, Kaliro high staff, KTC staff, AWOPA, Bumanya model & Bulangira. 1 Training on financial management for managers and board chairpersons of SACCOs trained on financial

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management. 1 meeting on Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardization was held in Kaliro town council. It attracted 28 participants. 1 market information report was disseminated to 7 existing notice boards at kaliro Tc, kyani, Nawampiti, Nawaikoke, District, Gadumire and Namwiwa. Cooperative groups supervised include KATI, kaliro district teachers', Kaliro High staff, KTC staff, AWOPA, Twalibanafu, Bulangira, Bumanya model SACCOs. Mobilised for registration a group called Kaliro market tenders' group at kaliro town council. Assisted NTC staff, Budomero watermelon groups, kaliro fruit farmers and kaliro taxi drivers's in registering cooperative. 1 SACCO(Kaliro High staff) was audited. 2 Tourism promotion activities promoted at district level and sub counties at planning. Inventory of hospitality facilities made includes kitende hotel, Tavern guest house restaurant & bar, Lovisa lodge & bar, Jokers inn & hotel, Lions pub &lodging, TOSS bar and lodging, Kaliro country resort hotel, Greenlight, Malinzi's place, Jakale's lodge, Munaaba's lodge & bar, Mpanga's lodge, Issoba's, Dono's, Mutaki's place lodge &bar, Tizoomu's place - bar & lodge. Potential Tourism sites identified include Kyabazinga Palace and royal tombs, Kaliro sugar factory, NTC Kaliro, Bugonza Matyrs Shrine, Nawampiti and other landing sites, Namejje, Imali cave, Kerebu cave, Saaka Bridge. The District tourism profile/guide was updated. A Quarterly report was produced for all funded and routine activities. The internet facility was serviced and maintained. Three desktop computers, one printer were serviced and maintained. One laptop computer was repaired and is operational. Two motorcycles (UG0375T &UG0373T) were serviced / maintained. One photocopier was serviced. Fuel was procured. Activity Reports were made and submitted to MoTIC.

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,773,269	396,732	22%	443,317	396,732	89%
Sector Conditional Grant (Wage)	1,331,817	332,954	25%	332,954	332,954	100%
Sector Conditional Grant (Non-Wage)	178,731	41,760	23%	44,683	41,760	93%
Other Transfers from Central Government	129,000	0	0%	32,250	0	0%
Multi-Sectoral Transfers to LLGs	36,197	10,390	29%	9,049	10,390	115%
District Unconditional Grant (Wage)	97,524	11,627	12%	24,381	11,627	48%
<i>Development Revenues</i>	470,146	13,076	3%	117,537	13,076	11%
Donor Funding	446,106	11,846	3%	111,527	11,846	11%
Multi-Sectoral Transfers to LLGs	13,600	1,230	9%	3,400	1,230	36%
District Discretionary Development Equalization Grant	10,440	0	0%	2,610	0	0%
Total Revenues	2,243,415	409,808	18%	560,854	409,808	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,773,269	392,635	22%	443,317	392,635	89%
Wage	1,429,341	344,581	24%	357,335	344,581	96%
Non Wage	343,928	48,054	14%	85,982	48,054	56%
<i>Development Expenditure</i>	470,146	13,046	3%	117,537	13,046	11%
Domestic Development	24,040	1,230	5%	6,010	1,230	20%
Donor Development	446,106	11,816	3%	111,527	11,816	11%
Total Expenditure	2,243,415	405,681	18%	560,854	405,681	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,097	0%			
<i>Development Balances</i>		30	0%			
Domestic Development		0	0%			
Donor Development		30	0%			
Total Unspent Balance (Provide details as an annex)		4,127	0%			

The Cumulative revenue performed 409,808,000 which is 18% of departmental annual budget. And the quarterly revenue at 73% of the quarterly out turn. This performance is low due to reduction of remittances from the donors and no funds were realized from DDEG and PHC Development.

The Cumulative expenditure was 405,681,000 which is 99% of the releases. Noted that the salaries for Health workers under the DHO's office were also paid from the conditional grant yet they were budgeted under the traditional arrangement (24,381,000) per quarter.

Balance of 11,627,000 wage deficit was covered from UCG and the 4,096,969 balance on non wage and 30,699 from SDS are on the accounts.

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

Balance of 4,096,969 on non wage and 30,699 from SDS are on the accounts to be spent on next quarter activities.

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	50200	8265
Number of inpatients that visited the NGO Basic health facilities	6000	1102
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	412
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	495
Number of trained health workers in health centers	195	186
No of trained health related training sessions held.	156	39
Number of outpatients that visited the Govt. health facilities.	117000	29523
Number of inpatients that visited the Govt. health facilities.	6640	2210
No and proportion of deliveries conducted in the Govt. health facilities	2600	896
% age of approved posts filled with qualified health workers	95	93
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No of children immunized with Pentavalent vaccine	8000	1963
Function Cost (US\$ '000)	1,616,688	377,231
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	626,727	28,450
Cost of Workplan (US\$ '000):	2,243,415	405,681

No. of trained health related training sessions held. 36 lower because Kisinda HC II is not yet operational; Number of outpatients that visited the Govt. health facilities was 29523 which is 25% as planned; Number of inpatients that visited the Govt. health facilities was 2210 which is 33% due to under estimation of the targets; No. and proportion of deliveries conducted in the Govt. health facilities was 896 which is 34% high due to introduction of voucher system by Marie Stopes Uganda helping the poor mothers; %age of approved posts filled with qualified health workers 93% as planned; % of Villages with functional (existing, trained, and reporting quarterly) VHTs 50 as planned; No. of children immunized with Pentavalent vaccine was 1963 which is 25% as planned.

Number of outpatients that visited the NGO Basic health facilities was 8265 which is 16% this was due to long distances; Number of inpatients that visited the NGO Basic health facilities was 1102 which is 18% due same reason above; No. and proportion of deliveries conducted in the NGO Basic health facilities was 412 which 34% due to introduction of voucher system; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 495 which 25% as planned.

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,405,178	3,071,369	30%	2,599,021	3,071,369	118%
Sector Conditional Grant (Wage)	7,705,188	2,208,206	29%	1,926,297	2,208,206	115%
Sector Conditional Grant (Non-Wage)	2,618,659	851,190	33%	654,665	851,190	130%
Locally Raised Revenues	4,400	0	0%	1,100	0	0%
Other Transfers from Central Government	9,093	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	8,580	420	5%	2,145	420	20%
District Unconditional Grant (Non-Wage)	8,000	7,449	93%	2,000	7,449	372%
District Unconditional Grant (Wage)	51,258	4,104	8%	12,815	4,104	32%
<i>Development Revenues</i>	307,066	76,622	25%	76,767	76,622	100%
Development Grant	221,809	55,452	25%	55,452	55,452	100%
Locally Raised Revenues	4,001	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	68,155	11,888	17%	17,039	11,888	70%
District Discretionary Development Equalization Grant	13,101	9,282	71%	3,275	9,282	283%
Total Revenues	10,712,244	3,147,991	29%	2,675,788	3,147,991	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,405,178	2,796,579	27%	2,599,170	2,796,579	108%
Wage	7,756,446	1,938,729	25%	1,939,112	1,938,729	100%
Non Wage	2,648,732	857,850	32%	660,058	857,850	130%
<i>Development Expenditure</i>	307,066	22,744	7%	76,618	22,744	30%
Domestic Development	307,066	22,744	7%	76,618	22,744	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,712,244	2,819,323	26%	2,675,787	2,819,323	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		274,790	3%			
<i>Development Balances</i>		53,878	18%			
Domestic Development		53,878	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		328,668	3%			

Total revenue received in the quarter was 3,138,709,000= which is 29 % of the annual budget and 117% of the quarterly budget. This over performance is due to more sector wage and non wage conditional grant, UCG allocations to the sector. There is however notable lack of LRR and low LLG transfers to the sector.

90% of the revenue was expended leaving a balance of 53,877,525, on the bank account are for SFG and they were released late at the close of the quarter and as such they could not be spent within the said quarter.

The 274,790,000 is salary balance not consumed due to payroll defaults, and delayed recruitment of staff in the department. This has been done but staff are yet to access payroll.

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

The unspent funds of 53,877,525, on the bank account are for SFG and they were released late at the close of the quarter and as such they could not be spent within the said quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1000	1025
No. of qualified primary teachers	1000	1080
No. of pupils enrolled in UPE	53500	55997
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	4700	0
No. of classrooms constructed in UPE	2	0
No. of primary schools receiving furniture	133	0
Function Cost (UShs '000)	6,883,415	1,752,549
Function: 0782 Secondary Education		
No. of students enrolled in USE	12240	11696
No. of teaching and non teaching staff paid	163	163
No. of students passing O level	1776	0
No. of students sitting O level	2068	0
Function Cost (UShs '000)	2,608,526	761,491
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	42	43
No. of students in tertiary education	676	693
Function Cost (UShs '000)	948,407	287,076
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	149	140
No. of secondary schools inspected in quarter	10	12
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	271,896	18,207
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,712,244	2,819,323

No. of teachers paid salaries 1025; No. of qualified primary teachers 1080; No. of pupils enrolled in UPE 55997; No. of students enrolled in USE 11696; No. of teaching and non-teaching staff paid 163; No. Of tertiary education Instructors paid salaries 43; No. of students in tertiary education 693; No. of primary schools inspected in quarter 140; No. of secondary schools inspected in quarter 12; No. of inspection reports provided to Council 1; District ball games team was sent to Koboko for national championships; URA paid for the construction of a two classroom block at Kisinda P/S; Stationery purchased for Education department; Electricity bills paid; 140 Schools inspected and monitored by the DEO.

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	663,741	121,941	18%	165,935	121,941	73%
Sector Conditional Grant (Non-Wage)	572,054	101,513	18%	143,014	101,513	71%
Multi-Sectoral Transfers to LLGs	53,887	12,180	23%	13,472	12,180	90%
District Unconditional Grant (Wage)	37,800	8,248	22%	9,450	8,248	87%
<i>Development Revenues</i>	76,777	11,500	15%	19,194	11,500	60%
Multi-Sectoral Transfers to LLGs	76,777	11,500	15%	19,194	11,500	60%
Total Revenues	740,518	133,441	18%	185,130	133,441	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	663,741	117,198	18%	165,935	117,198	71%
Wage	62,610	11,951	19%	15,653	11,951	76%
Non Wage	601,131	105,247	18%	150,283	105,247	70%
<i>Development Expenditure</i>	76,777	11,500	15%	19,194	11,500	60%
Domestic Development	76,777	11,500	15%	19,194	11,500	60%
Donor Development	0	0		0	0	
Total Expenditure	740,518	128,698	17%	185,130	128,698	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,743	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,743	1%			

total revenue performed at 133,441,000 which is 18% of the annual budget. This underperformance is due to less release of the sector conditional grant non- wage, less multisectoral transfers from LLG, and less wage than planned due to non recruitment in the sector

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

All the funds were utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	33	0
Length in Km of Urban unpaved roads routinely maintained	16	4
Length in Km of District roads routinely maintained	291	65
Length in Km. of rural roads constructed	7	0
Function Cost (UShs '000)	740,518	128,698
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	740,518	128,698

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2016/17 Quarter 1

Workplan 7a: Roads and Engineering

4km of urban unpaved roads routinely maintained, 65km of the district roads routinely maintained

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	63,793	16,972	27%	15,948	16,972	106%
Sector Conditional Grant (Non-Wage)	35,613	8,903	25%	8,903	8,903	100%
District Unconditional Grant (Wage)	28,180	8,069	29%	7,045	8,069	115%
<i>Development Revenues</i>	509,676	127,419	25%	127,419	127,419	100%
Development Grant	487,676	121,919	25%	121,919	121,919	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Total Revenues	573,469	144,391	25%	143,367	144,391	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,793	8,069	13%	15,948	8,069	51%
Wage	28,180	8,069	29%	7,045	8,069	115%
Non Wage	35,613	0	0%	8,903	0	0%
<i>Development Expenditure</i>	509,676	44,050	9%	127,419	44,050	35%
Domestic Development	509,676	44,050	9%	127,419	44,050	35%
Donor Development	0	0		0	0	
Total Expenditure	573,469	52,119	9%	143,367	52,119	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,903	14%			
<i>Development Balances</i>		83,369	16%			
Domestic Development		83,369	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92,272	16%			

The total revenue performed at 144,391,000 which is only 25% of the department annual budget and 101 % of the quarterly out turn. This revenue is as expected due to release from the centre as per plan

Total Expenditure Performed at 52,119,000 which is only at 36% of the releases leaving behind 92,272,000 on the account. The under performance here is due to incomplete works to allow payment of contractors

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

The 92,272,000 is due to incomplete works to allow payment of contractors

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	70	10
No. of water points tested for quality	80	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water points rehabilitated	10	0
% of rural water point sources functional (Shallow Wells)	99	99
No. of water user committees formed.	17	10
No. of Water User Committee members trained	102	60
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	11	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	10	1
No. of deep boreholes rehabilitated	10	2
Function Cost (US\$ '000)	573,469	52,119
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	573,469	52,119

Salaries for staff paid; 15 supervision visits during and after construction conducted; 1 District Water Supply and Sanitation Coordination Meeting held; 1 Mandatory Public notice was displayed with financial information (release and expenditure)

3 water points rehabilitated; 91% of rural water point sources are functional (Shallow Wells); 6 water and Sanitation promotional events undertaken; 14 water user committees formed; 60 Water User Committee members trained; 14 deep boreholes drilled (hand pump, motorised); 3 deep boreholes rehabilitated.

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	108,553	15,686	14%	27,138	15,686	58%
Sector Conditional Grant (Non-Wage)	6,069	1,517	25%	1,517	1,517	100%
Locally Raised Revenues	4,075	588	14%	1,019	588	58%
Other Transfers from Central Government		14		0	14	
Multi-Sectoral Transfers to LLGs	11,598	150	1%	2,900	150	5%
District Unconditional Grant (Non-Wage)	9,000	0	0%	2,250	0	0%
District Unconditional Grant (Wage)	77,811	13,417	17%	19,453	13,417	69%
<i>Development Revenues</i>	49,862	2,756	6%	11,866	2,756	23%
Multi-Sectoral Transfers to LLGs	14,416	250	2%	3,604	250	7%
District Discretionary Development Equalization Grant	35,446	2,506	7%	8,262	2,506	30%
Total Revenues	158,416	18,442	12%	39,004	18,442	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,554	15,188	14%	27,588	15,188	55%
Wage	77,811	13,417	17%	19,453	13,417	69%
Non Wage	30,743	1,772	6%	8,136	1,772	22%
<i>Development Expenditure</i>	49,862	2,756	6%	11,416	2,756	24%
Domestic Development	49,862	2,756	6%	11,416	2,756	24%
Donor Development	0	0		0	0	
Total Expenditure	158,416	17,944	11%	39,004	17,944	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		498	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		498	0%			

Total revenue received was 18,442,000. This revenue performance is only 12% of the annual department budget and 47% of the quarterly budget. The under performance is due to no UCG, LLG's transfers and local revenue allocations to the sector. There was also limited allocation from LRR, DDEG due to less release in the quarter and more activities are for next quarter; less UCG wage due to over budgeting.

All the funds were expended leaving a balance on the account of 498,000.

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

There was a balance on the account of 498,000. The next activity of wetland action planning required more funds therefore planned for next quarter

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30	0
Number of people (Men and Women) participating in tree planting days	30	0
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	6	2
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored	2	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	3	1
Function Cost (US\$ '000)	158,416	17,944
Cost of Workplan (US\$ '000):	158,416	17,944

1 new land disputes settled within FY; 1 land conflict settled; Nursery materials acquired and seedlings production on going; Monitoring of Development in urban centres (Periodic inspection of construction sites).

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	158,528	41,550	26%	39,632	41,550	105%
Sector Conditional Grant (Non-Wage)	45,432	11,358	25%	11,358	11,358	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	3,185	0	0%	796	0	0%
Multi-Sectoral Transfers to LLGs	33,068	6,480	20%	8,267	6,480	78%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	63,843	23,712	37%	15,961	23,712	149%
<i>Development Revenues</i>	306,983	57,869	19%	76,745	57,869	75%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	35,413	4,460	13%	8,853	4,460	50%
Other Transfers from Central Government	253,331	50,834	20%	63,333	50,834	80%
Multi-Sectoral Transfers to LLGs	9,891	488	5%	2,473	488	20%
District Discretionary Development Equalization Gran	4,000	1,000	25%	1,000	1,000	100%
Total Revenues	465,510	99,418	21%	116,377	99,418	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,527	41,549	26%	39,632	41,549	105%
Wage	80,723	26,419	33%	20,181	26,419	131%
Non Wage	77,804	15,130	19%	19,451	15,130	78%
<i>Development Expenditure</i>	306,983	6,675	2%	76,746	6,675	9%
Domestic Development	271,570	5,075	2%	67,892	5,075	7%
Donor Development	35,413	1,600	5%	8,853	1,600	18%
Total Expenditure	465,510	48,224	10%	116,378	48,224	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		51,194	17%			
Domestic Development		48,334	18%			
Donor Development		2,860	8%			
Total Unspent Balance (Provide details as an annex)		51,195	11%			

Total revenue performed at only at 99,418,000 (21%)of the budget and 85% of the Quaterly budget. This low performance is due to zero allocations from LLR and UCG none wage, low allocations from donor, multi sectoral transfers to the department and OGT.

All funds were spent leaving 50,833,995 for UWEP earmarked to support Women entrepreneurship Projects pending finalization of group project files and accounts preparations and 2,860,453 fof GBV from CEDOVIP

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

Unspent funds worth 50,833,995 under UWEP were earmarked to support Women entrepreneurship Projects pending finalization of group project files and accounts preparations and 2860453 fof GBV from CEDOVIP activities to be continued next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	1820	84
No. of Active Community Development Workers		00
No. FAL Learners Trained	800	708
No. of children cases (Juveniles) handled and settled		00
No. of Youth councils supported	68	43
No. of assisted aids supplied to disabled and elderly community	5	5
No. of women councils supported	12	08
Function Cost (UShs '000)	465,510	48,224
Cost of Workplan (UShs '000):	465,510	48,224

Identified and registered 7 potential PWDs to benefit from the special grant for PWDs; Conducted a CBR training for 60 Parents/care taker of children with disabilities on management of disabilities, Made a medical referral for 3 CWDs to Physic-tech rehabilitation Centre; Conducted annual assessment for 708 FAL learners for 2016; Conducted 1 training on PWDs representatives on Entrepreneurship skills; Conducted one District GBV coordination Committee meeting; Conducted Half day training sessions for Community activists on SASA support phase; Conducted Data collection on GBV incidents; Provided support supervision to Community Activists during their SASA activities; Monitored government programmes; supported office operational costs; Support supervised CDOs at the sub counties ; Conducted women council executive meeting; Facilitated two representatives of youths to participate in the International youth day cerebrations in Koboko; Conducted a FAL instructor's review meeting;

12 Active Community Development Workers of 17 planned; 708 successful out of 800 FAL Learners enrolled and trained

84 children cases of 6 Juveniles were handled and settled; 43 out of 45 Youth council projects supported
4 out of 5 assisted aids supplied to disabled; 08 women council projects supported out of 12 planned

Facilitated Youth council representatives to youth day cerebrations at Koboko,,
Conducted Adult learners annual assessment for 2016,
Conducted YIGs beneficiary selection meetings
Conducted both field and desk appraisal for YLP projects F/Y 2016/17,
Supported Community Activists on SASA support phase,
Conducted mentoring support visits to Community activists,
Conducted monthly half day skills building sessions for the community activists in the sub counties, Conducted sensitization meetings for Parents to CWDs and PWDs representatives on management of disabilities, and entrepreneurship skills,

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,550	17,537	19%	22,137	17,537	79%
Locally Raised Revenues	7,000	0	0%	1,000	0	0%
District Unconditional Grant (Non-Wage)	38,000	7,512	20%	9,500	7,512	79%
District Unconditional Grant (Wage)	46,550	10,025	22%	11,638	10,025	86%
<i>Development Revenues</i>	26,694	3,824	14%	11,923	3,824	32%
Locally Raised Revenues	16,000	0	0%	7,000	0	0%
District Unconditional Grant (Non-Wage)	3,000	0	0%	3,000	0	0%
District Discretionary Development Equalization Gran	7,694	3,824	50%	1,923	3,824	199%
Total Revenues	118,244	21,361	18%	34,061	21,361	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,550	17,537	19%	19,731	17,537	89%
Wage	46,550	10,025	22%	11,638	10,025	86%
Non Wage	45,000	7,512	17%	8,093	7,512	93%
<i>Development Expenditure</i>	26,694	3,824	14%	13,330	3,824	29%
Domestic Development	26,694	3,824	14%	13,330	3,824	29%
Donor Development	0	0		0	0	
Total Expenditure	118,244	21,361	18%	33,061	21,361	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total Revenue performed at 21,361,000 which is only 18% of the annual budet and 62% of the quarterly budget. This under performance is due to zero LRR and less UCG allocations to the department, inspite of the high DDEG performance (47%) which is ascaused by the workplan.

All the fundss were spent and no balance

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

All the fundss were spent and no balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	4
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	118,244	21,361
Cost of Workplan (UShs '000):	118,244	21,361

There are 4 qualified staff in the Unit and 3 sets of DTPC minutes are in place. The DPU also did the following:
Submission of Final PC to ,OPM & MoLG;

Vote: 561 Kaliro District

2016/17 Quarter 1

Workplan 10: Planning

Submission of Q4 OBT report 2015/16 to MoFPED

Submission of Q4 OBT report 2015/16 to MoLG

Submission of Q4 OBT report 2015/16 to OPM

Vote: 561 Kaliro District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,466	14,796	33%	11,367	14,796	130%
Locally Raised Revenues		1,248		0	1,248	
Multi-Sectoral Transfers to LLGs	18,644	4,736	25%	4,661	4,736	102%
District Unconditional Grant (Non-Wage)	11,000	5,000	45%	2,750	5,000	182%
District Unconditional Grant (Wage)	15,822	3,812	24%	3,956	3,812	96%
<i>Development Revenues</i>	9,000	0	0%	5,500	0	0%
Locally Raised Revenues	3,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	5,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Gran	1,000	0	0%	0	0	
Total Revenues	54,466	14,796	27%	16,867	14,796	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,466	14,796	33%	11,367	14,796	130%
Wage	27,106	6,236	23%	6,777	6,236	92%
Non Wage	18,360	8,560	47%	4,590	8,560	186%
<i>Development Expenditure</i>	9,000	0	0%	5,500	0	0%
Domestic Development	9,000	0	0%	5,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	54,466	14,796	27%	16,867	14,796	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total revenue was 14,796,000 ,27% of the budget and only 88% of the quarterly expectation. The fair performance was due to some allocations from LLR and transfers from LLGs. There was however arise in UCG non wage allocation for facilitation to reach many institutions audit.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	01
Date of submitting Quaterly Internal Audit Reports	31/10/17	30/10/2016
Function Cost (UShs '000)	54,466	14,796
Cost of Workplan (UShs '000):	54,466	14,796

No. of Internal Department Audits carried out is 1; Date of submitting Quarterly Internal Audit Reports is 30/10/16

1 Quarterly audit report on works,Treasury,DICOSS, Natural Resources, CAO's Operational

Vote: 561 Kaliro District

2016/17 Quarter 1

Workplan 11: Internal Audit

Account,PHC,Production, DDEG, Community and Education was produced

Vote: 561 Kaliro District

2016/17 Quarter 1

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

payment of salaries for staff for 3 months;

Procure office printer and Small office equipment

Procure office printer and laptop

Small office equipment

General office Administration, Support supervision and Monitoring of government programs

General Staff Salaries		49,708
Advertising and Public Relations		6,649
Books, Periodicals & Newspapers		264
Computer supplies and Information Technology (IT)		800
Welfare and Entertainment		162
Printing, Stationery, Photocopying and Binding		620
Small Office Equipment		977
Rent – (Produced Assets) to private entities		1,000
Guard and Security services		2,862
Electricity		220
Travel inland		30,234
Incapacity, death benefits and funeral expenses		500
Wage Rec't:	76,468	49,708
Non Wage Rec't:	25,000	44,288
Domestic Dev't:	569	
Donor Dev't:		
Total	102,036	93,996

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (All staff paid on Payroll)	95 (staff paid on Payroll)
%age of staff appraised	99 (All staff appraised at district and duty stations)	99 (All staff appraised at district and duty stations)
%age of LG establish posts filled	70 (Staff posts filled at district)	70 (Staff posts filled at district)
%age of pensioners paid by 28th of every month	90 (All the eligible Pensioners paid at district)	80 (All the eligible Pensioners paid at district)

Vote: 561 Kaliro District**2016/17 Quarter 1****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		
Non Standard Outputs:	Capacity building activities including;	Capacity building activities including;
	Career Development and Discretionary	Career Development and Discretionary
	Facilitation to Kampala on pay roll management and other HRM matters .	Facilitation to Kampala on pay roll management and other HRM matters .
<i>Pension for Teachers</i>		129,117
<i>Staff Training</i>		2,222
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		3,485
<i>Small Office Equipment</i>		1,346
<i>Telecommunications</i>		100
<i>Travel inland</i>		3,270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	163,284	138,068
<i>Domestic Dev't:</i>	2,714	2,222
<i>Donor Dev't:</i>		
Total	165,999	140,290

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Support supervision of staff at district and all the 11 LLGs	Support supervision of staff at district and all the 12 LLGs
	Facilitation to town clerks of Bulumba and Namwiwa Town Boards in their operationalisation	Facilitation to town clerks of Bulumba and Namwiwa Town Boards in their operationalisation
<i>Small Office Equipment</i>		180
<i>Travel inland</i>		8,858
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,697	9,038
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,697	9,038

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Reports produced at district)	1 (Reports produced at district)
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Vote: 561 Kaliro District**2016/17 Quarter 1****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		
No. of monitoring visits conducted	1 (12 lower local governments of Budomero, Bumanya, Gadumire, Kisinda, Namugongo, Kasokwe, Buyinda, Namwiwa, Kaliro Town Council, Nawaikoke, Bukamba, Nansololo support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance,)	1 (12 lower local governments of Budomero, Bumanya, Gadumire, Kisinda, Namugongo, Kasokwe, Buyinda, Namwiwa, Kaliro Town Council, Nawaikoke, Bukamba, Nansololo support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance,)
Non Standard Outputs:		N/A
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,250	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	All staff accessed on Payroll and get payslips and Human Resource Management Systems maintained	All staff accessed on Payroll and get payslips and Human Resource Management Systems maintained
	Facilitation to Kampala on pay roll management and other HRM matters .	Facilitation to Kampala on pay roll management and other HRM matters .
Printing, Stationery, Photocopying and Binding		3,000
Wage Rec't:		
Non Wage Rec't:	6,000	3,000
Domestic Dev't:	250	
Donor Dev't:		
Total	6,250	3,000

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

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0	1 (One printer bought in office of the CAO)
Non Standard Outputs:	Construction of latrine at district Administration block	Construction under way

Vote: 561 Kaliro District**2016/17 Quarter 1****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		
ICT Equipment		521
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,500	521
Donor Dev't:		0
Total	8,500	521

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	30/08/16 (Annual report produced at the district level and submitted to MoFPED kampala at district)	30/08/16 (Annual report produced at the district level and submitted to MoFPED kampala at district)
Non Standard Outputs:	Salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant, 19 senior accounts assisitants plus 3 accounts assistants	Salry Paid to staff
General Staff Salaries		28,837
Computer supplies and Information Technology (IT)		600
Welfare and Entertainment		442
Printing, Stationery, Photocopying and Binding		875
Small Office Equipment		1,340
Bank Charges and other Bank related costs		205
Travel inland		4,816
Maintenance – Other		595
Wage Rec't:	23,296	28,837
Non Wage Rec't:	4,104	7,773
Domestic Dev't:		1,100
Donor Dev't:		
Total	27,401	37,710

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	86787485.5 (This revenue will be collected by the treasury dept at the district, and LLGs)	44160650 (This revenue will be collected by the treasury dept at the district, and LLGs)
Value of Hotel Tax Collected	300000 (Hotel Tax from Kaliro Town Council)	0 (Hotel Tax from Kaliro Town Council)
Value of LG service tax collection	25080500 (This tax is collected at district level and by Kaliro Town Concil)	44751864 (This tax is collected at district level and by Kaliro Town Concil)
Non Standard Outputs:		N/A

Vote: 561 Kaliro District**2016/17 Quarter 1****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

Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	1,500	2,500
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	31/03/2016 (Annual work plan approved by council at the district headquarters)
Date of Approval of the Annual Workplan to the Council	19/02/17 (Annual work plan preparations)	31/03/2016 (Annual work plan preparations)
Non Standard Outputs:		N/A
Travel inland		1,991
Wage Rec't:		
Non Wage Rec't:	1,000	1,991
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,991

Output: LG Expenditure management Services

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/16 (Submission of annua, final accounts to the office of Auditor General in Kampala)	31/08/16 (Submission of annua, final accounts to the office of Auditor General in Kampala was done)
Non Standard Outputs:		N/A
Travel inland		3,251
Wage Rec't:		
Non Wage Rec't:	2,400	3,251
Domestic Dev't:		
Donor Dev't:		

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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2. Finance

Total	2,400	3,251
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Output: Sector Management and Monitoring

Non Standard Outputs:	Support supervision and and Monitoring of LLGs	Support supervision and and Monitoring of LLGs done
Travel inland		3,500
Wage Rec't:		
Non Wage Rec't:	1,250	3,500
Domestic Dev't:		
Donor Dev't:		
Total	1,250	3,500

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

Non Standard Outputs:	Procure computers,printers,generators	Bought printer and bookshelves
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	0
Donor Dev't:		0
Total	2,000	0

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

Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LCIII chairpersons Gratuity for Political Leaders Chairperson LCV	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LCIII chairpersons Gratuity for Political Leaders Chairperson LCV
General Staff Salaries		21,528
Allowances		9,450
Books, Periodicals & Newspapers		264

Vote: 561 Kaliro District**2016/17 Quarter 1****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		
Computer supplies and Information Technology (IT)		800
Welfare and Entertainment		644
Printing, Stationery, Photocopying and Binding		380
Small Office Equipment		1,505
Travel inland		37,015
Maintenance - Vehicles		1,118
Maintenance – Machinery, Equipment & Furniture		4,000
Wage Rec't:	48,989	21,528
Non Wage Rec't:	43,029	51,176
Domestic Dev't:	0	4,000
Donor Dev't:		
Total	92,018	76,704

Output: LG procurement management services

Non Standard Outputs:	5 DCC meetings held at district	3 DCC meetings held at district
	5 sets of minutes produced at district	3 sets of minutes produced at district
	Reports depend on activity	4 Evaluation Committee meetings
	procure a laptop for PDU	procured a laptop for PDU
		Submitted Q1 Report to PPDA
Computer supplies and Information Technology (IT)		2,726
Small Office Equipment		100
Travel inland		1,850
Wage Rec't:		
Non Wage Rec't:	1,447	1,950
Domestic Dev't:		2,726
Donor Dev't:		
Total	1,447	4,676

Output: LG staff recruitment services

Vote: 561 Kaliro District**2016/17 Quarter 1****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		
Non Standard Outputs:	7 DSC meetings for recruitment, confirmation of staff in service and disciplinary actions granting leave at district.	7 DSC meetings for recruitment, confirmation of staff in service and disciplinary actions granting leave at district.
	7 sets of minutes produced at district	7 sets of minutes produced at district
	1 Reports produced at district	1 Reports produced at district
	procurement Laptop for DSC	
General Staff Salaries		4,500
Allowances		4,320
Welfare and Entertainment		900
Printing, Stationery, Photocopying and Binding		368
Telecommunications		40
Travel inland		1,114
Wage Rec't:		4,500
Non Wage Rec't:	8,866	6,741
Domestic Dev't:		
Donor Dev't:		
Total	8,866	11,241
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	0	16 (applications for registration, renewal and lease extensions processed at district.)
No. of Land board meetings	6 (Applications for registration, renewal and lease extensions processed at district. 25 applications for registration, renewal and lease extensions processed at district.)	1 (Applications for registration, renewal and lease extensions processed at district. 25 applications for registration, renewal and lease extensions processed at district.)
Non Standard Outputs:		N/A
Allowances		1,000
Travel inland		703
Wage Rec't:		
Non Wage Rec't:	1,944	1,703
Domestic Dev't:		
Donor Dev't:		
Total	1,944	1,703
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council at district)	2 (LG PAC reports discussed by council at district)
No. of Auditor Generals queries reviewed per LG	1 (Review reports produced at district level. Procure filing cabinet for PAC)	1 (Meetings at District Hqtrs)
Non Standard Outputs:		N/A

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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3. Statutory Bodies

Allowances		2,400
Welfare and Entertainment		70
Printing, Stationery, Photocopying and Binding		250
Telecommunications		70
Travel inland		850
Wage Rec't:		
Non Wage Rec't:	3,640	3,640
Domestic Dev't:		
Donor Dev't:		
Total	3,640	3,640

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (Quarterly monitoring Reports)	1 (1 Set)
Non Standard Outputs:		N/A
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:	400	400
Donor Dev't:		
Total	900	400

Output: Standing Committees Services

Non Standard Outputs:	2 committee meetings at District Hqtrs	1 meeting by the each of 2 sectoral committees at district
Allowances		2,640
Wage Rec't:		
Non Wage Rec't:	9,650	2,640
Domestic Dev't:		
Donor Dev't:		
Total	9,650	2,640

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

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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4. Production and Marketing

Non Standard Outputs:

Salaries of all sub county / LLG field extension workers paid for 3 months (i.e. July 2016 to September 2016).

Salaries of all sub county / LLG field extension workers paid for 3 months (i.e. July 2016 to September 2016). Except Pande Benard (AAO) and Nassuna Agnes (AAHO) who did not access the pay at all.

<i>General Staff Salaries</i>		39,054
<i>Wage Rec't:</i>	88,817	39,054
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,817	39,054

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

Non Standard Outputs:

In all the 12 LLGs have done in totality the following:- Livestock, agricultural, fisheries and commercial farm insects development promoted (70 farmer trainings). Animal and crop health services delivered to community (25,000 stock vaccinated; 1500 anim

In all the 12 LLGs, Livestock, agricultural, fisheries and commercial farm insects development was promoted (141 farmer trainings were held). Animal and crop health services were delivered to community (stock were vaccinated;. Animals slaughtered & inspe

<i>Sector Conditional Grant (Non-Wage)</i>		2,310
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,580	2,310
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,580	2,310

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

Non Standard Outputs:

Salaries for all district level (HQTs) staff paid for 3 months (i.e. July 2016 to September 2016). Annual and quarterly Staff performance evaluated by appraisals. 1 draft BFP in place in line with LGDP and submitted. All department development projects

Salaries for all district level (HQTs) staff was paid for 3 months (i.e. July 2016 to September 2016). Seven more recruited staff (4 AAHOs, 2 AAOs & 1 AO) were deployed and also transfers of old staff made. Annual and quarterly Staff performance appraisal

<i>Maintenance – Other</i>		25
<i>General Staff Salaries</i>		33,716
<i>Computer supplies and Information Technology (IT)</i>		5,670

Vote: 561 Kaliro District**2016/17 Quarter 1****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		
Printing, Stationery, Photocopying and Binding		60
Bank Charges and other Bank related costs		76
Telecommunications		45
Information and communications technology (ICT)		45
Agricultural Supplies		811
Travel inland		1,011
Wage Rec't:	32,461	33,716
Non Wage Rec't:	2,089	1,137
Domestic Dev't:	1,509	6,606
Donor Dev't:		
Total	36,059	41,459

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(NA)	0 (NA)
Non Standard Outputs:	All (100%) Crop sector based procurements made, inspected / verified. All (12) crop field workers, farmers supervised and backstopped. All crop staff (100%) participation in the district production staff meetings ensured. Data on crop production data coll	Generally, Kaliro town council, Namugongo, Kasokwe, Bumanya, Budomero, Gadumire, Kisinda, Nansololo, Nawaikoke, Bukamba were all visited and 37 farmers / groups were monitored & backstopped. During the visit of Bumanya, Kaliro town council, Nawaikoke &
Printing, Stationery, Photocopying and Binding		60
Telecommunications		45
Information and communications technology (ICT)		10
Agricultural Supplies		6,050
Travel inland		1,129
Maintenance – Machinery, Equipment & Furniture		50
Maintenance – Other		910
Wage Rec't:		
Non Wage Rec't:	875	905
Domestic Dev't:	9,475	7,349
Donor Dev't:		
Total	10,350	8,254

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (Includes cattle, goats slaughtered at Kaliro town council slaughter slab, Bulumba town board livestock market slaughter slab and Namwiwa town board slaughter slabs for three months. These undergo veterinary public health inspection procedures to ensure safety of meat for	1680 (The following livestock were undertaken in the slaughter slabs:- Includes cattle, goats slaughtered at Kaliro town council slaughter slab (289 cattle + 367 shoats), Bulumba town board (69 cattle + 299 shoats) and Namwiwa town board improvised slaughter slab (244
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Vote: 561 Kaliro District

2016/17 Quarter 1

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		
	publicconsumption)	cattle + 412 shoats) for three months. These undergo veterinary public health inspection procedures to ensure safety of meat for publicconsumption)
No of livestock by types using dips constructed	35 (All the 35 cattle in Namalemba - nabikooli farm (in namukoge and nabikooli parishes of Namugongo sub county) dipped at the farm's cattle dip on a weekly basis for 3 months.)	29 (All the 29 cattle in Namalemba - nabikooli farm (in namukoge and nabikooli parishes of Namugongo sub county) dipped at the farm's cattle dip on a weekly basis for 3 months.)
No. of livestock vaccinated	25000 (Includes cattle, goats, sheep, poultry and pets. The location includes the whole district as need arises. At least against 1 notifiable disease.)	33655 (Vaccinations were carried out against 5 notifiable diseases covering 33,655 stock as below: (i) FMD - 647 cattle; (ii) LSD - 167 cattle (iii) NCD - 22,333 birds (iv) Gumboro - 898 birds (v) Pox -9610 birds.)
Non Standard Outputs:	Mass treatment against trypanosomosis as a preventive measure done at parishes and / or individual herds. Certification / verification of all (100%) livestock based procurements. All (100%) veterinary sector Staff and farmers supervised and backstopped. D	Mass treatment against trypanosomosis as a preventive measure was done at parishes and / or individual herds (11,202 cattle, 1920 goats, 57 dogs, 111 pigs). 7,998 cattle, 13,440 shoats, 9,928 pigs, 944 birds, 78 pets (dogs & cats), 12 rabbits were de-worm
Printing, Stationery, Photocopying and Binding		20
Telecommunications		45
Travel inland		1,017
Maintenance – Machinery, Equipment & Furniture		50
Wage Rec't:		
Non Wage Rec't:	876	882
Domestic Dev't:	250	250
Donor Dev't:		
Total	1,126	1,132

Output: Fisheries regulation

Quantity of fish harvested	1304032.75 (1304032.75 kgs from the 11 landing sites (Bukamba sub county county = 4 (at nangala, lugonyola, kisanga & kitega); Nawaikoke sub county = 2 (at namawa and nawaikoke-jaraja); Gadumire sub county = 3 (at butambala, isalo & panyolo); Kisinda sub county =1 (at busulumba) and Budomero sub county =1(at kyanfubba) all worth a total of Uganda shillings 26,080,655,000/=)	978025 (978025 kgs from the 11 landing sites (Bukamba sub county county = 4 (at nangala, lugonyola, kisanga & kitega); Nawaikoke sub county = 2 (at namawa and nawaikoke-jaraja); Gadumire sub county = 3 (at butambala, isalo & panyolo); Kisinda sub county =1 (at busulumba) and Budomero sub county =1(at kyanfubba) all worth a total of Uganda shillings 19,560,491,250/=)
No. of fish ponds stocked	(NA)	0 (NA)
No. of fish ponds constructed and maintained	()	0 (NA)
Non Standard Outputs:	Supervise and backstop the training of fish farmers and fisherfolk, mounting of 3 fish and fish products check points and 3 lake patrols on lake Nakuwa by FEWs. Fisheries Statistical data collected on a day to day basis. 1 Quarterly production review /	Supervise and backstop the training of fish farmers and fisherfolk, mounting of 3 fish and fish products check points and 3 lake patrols on lake Nakuwa by FEWs. Fisheries Statistical data collected on a day to day basis. 1 Quarterly production review / p
Printing, Stationery, Photocopying and Binding		50

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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4. Production and Marketing

Telecommunications		45
Travel inland		981
Maintenance – Machinery, Equipment & Furniture		50
Wage Rec't:		
Non Wage Rec't:	875	1,001
Domestic Dev't:	2,114	125
Donor Dev't:		0
Total	2,989	1,126

Output: Vermin control services

No. of parishes receiving anti-vermin services	10 (Includes surveillance with and sensitization of community in 10 parishes of:- Kyanfubba in Bumanya sub county; Butambala, Panyolo and Isalo in Gadumire sub county; Busulumba in Kisinda sub county; Nawaikoke, Namawa, Kitega, Nawampiti, Busereka and Nangala in Bukamba sub county.)	7 (Includes surveillance with and sensitization of community in 10 parishes of:- Kyanfubba in Bumanya sub county; Butambala, Panyolo and Isalo in Gadumire sub county; Kitega, Nawampiti, Busereka and Nangala in Bukamba sub county.)
Number of anti vermin operations executed quarterly	(Not planned)	0 (NA)
Non Standard Outputs:	None due to no funding	NA
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	100	100
Domestic Dev't:		
Donor Dev't:		
Total	100	100

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	32 (Entomological surveys carried out. Tsetse trapping carried out. Sites to be selected as per epidemiological reports of human and animal trypanosomosis)	130 (Entomological surveys carried out in 6 sub counties of Namugongo (Namukoge & Nabikooli parishes), Kasokwe (Bwayuya parish), Bumanya (Kyani, Kasuleta and Bumanya parishes), Nansololo (Buluya & Nansololo parishes), Buyinda (Buyinda parish), Gadumire (Panyolo & Gadumire parishes) and Namwiwa (Saaka & Bukond parishes) The monitoring survey used 30 pyramidal tsetse traps in 13 parishes above and caught 6 flies in Nabikooli, Kasuleta, Nansololo & Buyinda parishes) implying low levels of tsetse density. Maintenance of tsetse control traps involved 100 traps in 6 parishes.)
Non Standard Outputs:	All entomology sector based procurements made, inspected / verified. All bee farmers supervised and backstopped. Participation of staff in the district production staff meetings ensured. Data on entomological health and production availed at a database. Cr	Bee farmers were supervised and backstopped in 7 sub counties by the Senior Entomological Assistant (SEA) and this involved visiting 18 demonstration farmers and maintaining their demonstration apiaries.. The Senior Entomological Assistant participated

Printing, Stationery, Photocopying and Binding

20

Vote: 561 Kaliro District**2016/17 Quarter 1****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		
Telecommunications		20
Agricultural Supplies		2,000
Travel inland		748
Maintenance – Machinery, Equipment & Furniture		15
Wage Rec't:		
Non Wage Rec't:	600	603
Domestic Dev't:	3,300	2,200
Donor Dev't:		
Total	3,900	2,803

Output: Sector Capacity Development

Non Standard Outputs:	Skills and knowledge capacity of staff enhanced by study tours and / or short term training courses.	Though an exposure visit was planned, the activity did not take place but was deferred to quarter 2 due to inadequacy of funds arising out of a rush to complete other quarterly activities.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	613	0
Donor Dev't:		
Total	613	0

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

No of businesses issued with trade licenses	0	237 (Namwiwa=31 Gadumire=24 Bumanya=20 budomero=17 kasoikwe=11 namugongo=16 nawaikoke=21 bukamba=7 nansololo=10 kisinda=12 Buyinda=14 Kaliro TC=54)
No of businesses inspected for compliance to the law	1 (businesses inspected/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)	51 (businesses were inspected; advise given & reports made; Location was Kaliro town council, Nawaikoke trading centre, Namwiwa town board and bulumba town board.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (Meetings held with (i) Had one meeting with SMEs, at the district on trade sensitization with 30 participants (25 male: 5 female).)
No of awareness radio shows participated in	0	0 (NA)

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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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).Mkt/Bussiness information dissemination centres established.
 5).information on markets & trade opportunities disseminated

Information on trade related policies was shared with the SAI accountant. Shared policy on petty foreign traders was shared with the indian community; shared with coffee traders. District investment profile updated. 37 fruit farmers trained in value chains

Workshops and Seminars

568

Travel inland

296

Wage Rec't:

Non Wage Rec't:

898

864

Domestic Dev't:

Donor Dev't:

Total**898****864****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards

0

0 (N/A)

No of businesses assisted in business registration process

0

0 (Not done)

No of awareness radio shows participated in

0

0 (N/A)

Non Standard Outputs:

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

1 meeting on Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardization was held in Kaliro town council. It attracted 28 participants.

Travel inland

250

Wage Rec't:

Non Wage Rec't:

278

250

Domestic Dev't:

Donor Dev't:

Total**278****250****Output: Market Linkage Services**

No. of market information reports disseminated

0

1 (1 report was disseminated to 7 existing notice boards at Kaliro Tc, Kyani, Nawampiti, Nawaikoke, District, Gadumire and Namwiwa.)

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

50

0 (Not done)

Non Standard Outputs:

N/A

Travel inland

250

Wage Rec't:

Non Wage Rec't:

375

250

Domestic Dev't:

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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4. Production and Marketing*Donor Dev't:*

Total	375	250
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	3 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	10 (includes KATI, kaliro district teachers', Kaliro High staff, KTC staff, AWOPA, Twalibanafu, Bulangira, Bumanya model SACCOs.)
No. of cooperative groups mobilised for registration	0	1 (mobilised a group called Kaliro market tenders' group at kaliro town council.)
No. of cooperatives assisted in registration	0	3 (Assisted NTC staff, Budomero watermelon groups, kaliro fruit farmers and kaliro taxi drivers's.)
Non Standard Outputs:	Six SACCOs / Cooperative societies that received support from the microfinance support center audited	1 SACCO(Kaliro High staff) was audited.
Printing, Stationery, Photocopying and Binding		65
Travel inland		547
Wage Rec't:		
Non Wage Rec't:	950	612
Domestic Dev't:		0
Donor Dev't:		
Total	950	612

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities promoted at district level and sub counties.)	2 (2 Tourism promotion activities promoted at district level and sub counties at planning.)
No. and name of new tourism sites identified	0	10 (Kyabazinga Palace and royal tombs, Kaliro sugar factory, NTC Kaliro, Bugonza Matyrs Shrine, Nawampiti and other landing sites, Namejje, Imali cave, Kerebu cave, Saaka Bridge)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	16 (kitende hotel, Tavern guest house restaurant & bar, Lovisa lodge & bar, Jokers inn & hotel, Lions pub & lodging, TOSS bar and lodging, Kaliro country resort hotel, Greenlight, Malinzi's place, Jakale's lodge, Munaaba's lodge & bar, Mpanga's lodge, Issoba's, Dono's, Mutaki's place lodge & bar, Tizoomu's place - bar & lodge.)
Non Standard Outputs:	District tourism profile/guide updated	The District tourism profile/guide was updated.
Travel inland		75
Wage Rec't:		
Non Wage Rec't:	75	75
Domestic Dev't:		
Donor Dev't:		

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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4. Production and Marketing

Total	75	75
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Output: Industrial Development Services

A report on the nature of value addition support existing and needed	0	NO (Report still in the compilation stage.)
No. of value addition facilities in the district	0	7 (LG owned are Namwiwa rice processor, CAIP milk coolers (3), CAIP maize mill, CAIP rice processors (2).)
No. of producer groups identified for collective value addition support	0	5 (Producer groups were identified, organised for bulking and value addition as follows: rice, maize, coffee, fruit and dairy producers all over the district.)
No. of opportunities identified for industrial development	0	0 (NA)
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0	1 (Plan for Meeting communities around potential tourism sites developed for 2017/18 FY.)
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	0

Output: Sector Management and Monitoring

Non Standard Outputs:		A Quarterly report was produced for all funded and routine activities. The internet facility was serviced and maintained. Three desktop computers, one printer were serviced and maintained. One laptop computer was repaired and is operational. Two motorcycles
<i>Computer supplies and Information Technology (IT)</i>		50

Vote: 561 Kaliro District**2016/17 Quarter 1****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		
Printing, Stationery, Photocopying and Binding		27
Travel inland		150
Maintenance - Vehicles		200
Maintenance – Machinery, Equipment & Furniture		200
Wage Rec't:		
Non Wage Rec't:	1,250	627
Domestic Dev't:		
Donor Dev't:		
Total	1,250	627

Additional information required by the sector on quarterly Performance

A staff recruitment exercise is going on which will lead to an increase in HLG & LLG staffing the latter to 100%.

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

Non Standard Outputs:	Payment of Salaries to 183 staff	Payment of Salaries to 186 staff.
General Staff Salaries		24,433
Wage Rec't:	24,381	24,433
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	24,381	24,433

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (300 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)	412 (412 deliveries were conducted in NGO facilities.)
Number of inpatients that visited the NGO Basic health facilities	1500 (1500 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)	1102 (1102 patients were admitted in NGO facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children immunised against DPT 3.)	495 (495 children were immunised against DPT 3.)
Number of outpatients that visited the NGO Basic health facilities	8750 (8750 Patients to be seen in NGO facilities)	8265 (8265 Patients visited NGO facilities)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		7,975

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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5. Health

Wage Rec't:		0
Non Wage Rec't:	8,800	7,975
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,800	7,975

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

No of children immunized with Pentavalent vaccine	2250 (2250 Children to be immunized in Government facilities.)	1963 (1963 Children were immunized with DPT3 in Government facilities.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	50 (50% of villages have trained VHTs.)
% age of approved posts filled with qualified health workers	95 (95% of approved posts filled with qualified health workers.)	93 (93% of approved posts are filled with qualified health workers.)
No and proportion of deliveries conducted in the Govt. health facilities	875 (875 deliveries expected to be conducted in Government facilities)	896 (896 deliveries were conducted in Government facilities.)
Number of inpatients that visited the Govt. health facilities.	2250 (2250 patients expected to be admitted in Government facilities.)	2210 (2210 patients were admitted in Gov't facilities.)
Number of outpatients that visited the Govt. health facilities.	42500 (42500 patients to visit Government facilities.)	29523 (29523 patients visited Government facilities.)
No of trained health related training sessions held.	39 (One CME per month for each of the 13 Government health units.)	39 (39 CMEs were held.)
Number of trained health workers in health centers	95 (95% of approved posts filled with qualified health workers.)	186 (186 Staff deployed in Government Health Facilities)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		320,148
Sector Conditional Grant (Non-Wage)		24,674
Wage Rec't:	332,954	320,148
Non Wage Rec't:	23,250	24,674
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	356,204	344,822

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

Vote: 561 Kaliro District**2016/17 Quarter 1****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		
Non Standard Outputs:	3 Monthly HMIS reports, 1 quarterly sector reports and budget requests for submission to the Ministry	3 Monthly HMIS reports, 1 quarterly sector reports and budget requests for submission to the Ministry
	1 quarterly and 1 annual review and planning meetings	1 quarterly and 1 annual review and planning meetings
	1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and repaired at the District
	13 Government and 8 No	13 Government and 8 No
<i>Books, Periodicals & Newspapers</i>		120
<i>Computer supplies and Information Technology (IT)</i>		320
<i>Special Meals and Drinks</i>		765
<i>Small Office Equipment</i>		381
<i>Bank Charges and other Bank related costs</i>		480
<i>Telecommunications</i>		200
<i>Electricity</i>		370
<i>Travel inland</i>		13,332
<i>Maintenance - Vehicles</i>		863
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	44,883	5,014
<i>Domestic Dev't:</i>	273	
<i>Donor Dev't:</i>	111,527	11,816
Total	156,682	16,830

Additional information required by the sector on quarterly Performance

- The MOH should procure a new ambulance for the HC IV.
- MOH and District should speed up the process of turning Nawaikoke HC III into HC IV
- MOH should accredit HC IIs which are delivering mothers to become ART sites.

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0	0 (N/A)
Non Standard Outputs:	BUJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITEND	Salaries paid to primary school teachers
<i>General Staff Salaries</i>		1,554,178

Vote: 561 Kaliro District**2016/17 Quarter 1****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		
<i>Wage Rec't:</i>	1,552,607	1,554,178
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,552,607	1,554,178

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

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 student drop-outs	0 (No pupil should drop out)	0 (N/A)

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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6. Education

No. of pupils enrolled in UPE

53500 (BUJJEJJE 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, BUWULUNGUTI 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)

55997 (BUJJEJJE 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, BUWULUNGUTI 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)

Vote: 561 Kaliro District**2016/17 Quarter 1****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		
No. of qualified primary teachers	<p>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, NAMUKOOGA 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, NAWAIKOKA MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)</p>	<p>1080 (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, NAMUKOOGA 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, NAWAIKOKA MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)</p>

Vote: 561 Kaliro District

2016/17 Quarter 1

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)
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6. Education

No. of teachers paid salaries

1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, 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/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)

1025 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, 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/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)

Non Standard Outputs:

N/A

Sector Conditional Grant (Non-Wage)

175,207

Wage Rec't:

0

Non Wage Rec't:

131,038

175,207

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

131,038

175,207

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

2 (Construction of 1-2 classroom block, office and store at:
1. St. Luliana Namejje P/S in Bukonde parish

0 (URA paid for the construction of 2 classroom block at Kisinda P/S)

Vote: 561 Kaliro District**2016/17 Quarter 1****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		
	Buyinda subcounty)	
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
Monitoring, Supervision & Appraisal of capital works		820
Non-Residential Buildings		755
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,601	1,575
Donor Dev't:		0
Total	15,601	1,575
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	36 (Isalo P/S)	0 (N/A)
Non Standard Outputs:		N/A
Furniture & Fixtures		9,282
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,275	9,282
Donor Dev't:		0
Total	3,275	9,282
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	163 (BUDINI S.S32 KALIRO HIGH 54 NAMUGONGO SEED S.S20 KANAMBATIKO S.S25 NAMWIWA S.S14 BULAMONGI COLL. GADUMIRE18)
No. of students enrolled in USE	12240 (Kaliro High School-2807 Kanambatiko SS-1789, Namugongo Seed SS-1725, Namwiwa SS-655, Bulamogi College Gadumire-1090, Kaliro College SS-886, Kaliro Vocational SS-81064 Muna SS -634, Dr Fr Forah-724)	11696 (Kaliro High School-2457 Kanambatiko SS-1751, Namugongo Seed SS-1450, Namwiwa SS-758, Bulamogi College Gadumire-1118, Kaliro College SS-814, Kaliro Vocational SS-1172 Muna SS -620, Dr Fr Forah-687)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		271,208
Sector Conditional Grant (Non-Wage)		490,283
Wage Rec't:	269,965	271,208

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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6. Education

Non Wage Rec't:	382,167	490,283
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	652,132	761,491

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

No. Of tertiary education Instructors paid salaries	42 (Kaliro Tech Inst-27 PTC Kaliro- 15)	43 (Kaliro Tech Inst-27 PTC Kaliro- 16)
No. of students in tertiary education	676 (PTC Kaliro- 426 Kaliro Tech Inst-250)	693 (PTC Kaliro- 426 Kaliro Tech Inst-267)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		109,239
<i>Wage Rec't:</i>	103,725	109,239
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,725	109,239

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

Non Standard Outputs:	Conditional transfers tertiary institutions of Kaliro PTC and Kaliro technical intitute	Conditional transfers tertiary institutions of Kaliro PTC and Kaliro technical intitute
<i>Sector Conditional Grant (Non-Wage)</i>		177,836
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	133,377	177,836
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	133,377	177,836

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

Non Standard Outputs:	Salary for Education staff paid District Education Officer Senior Inspector of Schools Inspector of Schools Stenographer /Secretary Office Attendant	Salary for Education staff paid District Education Officer Senior Inspector of Schools Inspector of Schools Stenographer /Secretary Office Attendant
	Vehicle repairs and maintenance Repair of motor-cycles Sensitization workshops for SMCs and BOG	Purchase of stationery Payment of electricity bills

Vote: 561 Kaliro District**2016/17 Quarter 1****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>General Staff Salaries</i>		4,104
<i>Printing, Stationery, Photocopying and Binding</i>		1,614
<i>Bank Charges and other Bank related costs</i>		196
<i>Electricity</i>		220
<i>Wage Rec't:</i>	12,815	4,104
<i>Non Wage Rec't:</i>	4,100	2,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,915	6,134

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District head quarters)	1 (District head quarter)
No. of tertiary institutions inspected in quarter	2 (1. Kaliro Technical Institutte 2. Kaliro primary Teachers College)	0 (Not yet done)
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)	12 (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 11. Bright Future SS 12. Valley Hill SS)

Vote: 561 Kaliro District

2016/17 Quarter 1

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		
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, 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 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)	140 (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, , 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, 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, 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)
Non Standard Outputs:	DEO's monitoring of government programmes in schools like BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKON	NABITENDE COPE, BUDEHE P/S, KAHANGO 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, 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)
Travel inland		6,653
Wage Rec't:		
Non Wage Rec't:	8,232	6,653
Domestic Dev't:		
Donor Dev't:		
Total	8,232	6,653
Output: Sports Development services		

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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6. Education

Non Standard Outputs:	Purchase of sports equipments and uniforms	Facilitation of the district ball games team during the national championships held in Koboko
Travel inland		5,420
Wage Rec't:		
Non Wage Rec't:		5,420
Domestic Dev't:	1,000	
Donor Dev't:		
Total	1,000	5,420

Output: Sector Capacity Development

Non Standard Outputs:	Sensitization of SMCs and BOGs in schools	N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	2,702	0
Donor Dev't:		
Total	2,702	0

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

Non Standard Outputs:	Procurement of a departmental vehicle	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,000	0
Donor Dev't:		0
Total	37,000	0

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

Non Standard Outputs:	Payments of salaries for works department both at District and Sub-county	N/A
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Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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7a. Roads and Engineering

General Staff Salaries 8,248

Wage Rec't: 9,450 8,248

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 9,450 **8,248**

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

No of bottle necks removed from CARs (Transfer to community Access Roads at Sub-county level five old ones and six new ones.) 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 11,869 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 11,869 **0**

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 (Transfer to Town council) 4 (Transfer to Town council)

Non Standard Outputs: N/A

Transfers to other govt. units (Current) 20,426

Wage Rec't: 0

Non Wage Rec't: 26,388 20,426

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 26,388 **20,426**

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 0 (N/A)

Length in Km of District roads periodically maintained 0 0 (N/A)

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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7a. Roads and Engineering

Length in Km of District roads routinely maintained

291 (SECTION A: Routine Road maintenance manual.
Muli – Nansololo- Bulike, Nawaikoke – Nsamule – Kyambaya, Gadumire – Panyoro, Buluya – Nansololo – Nantamali, Buvulunguti – Mailo – Nawampiiti, Gadumire – Kisinda – Busulumba, Buzinge – Mailo – Kisanga, Naigazi – Takira, Kyani-Buyonjo, Bwayuya – Budhehe – Bumanya, Namwiwa-Izinga-Kakosi-Saaka, Nawaikoke T/c – Jalaja Landing site, Namukooge – Igulamubiri, Kyabazinga's Palace – Bugoodo, Bupyana – Wangobo – Namwiwa, Bukonde-Namejje – Makaiza – Madibira, Bupeeni – Nsamule – Kyambaya, Naigombwa – Kasokwe – Natwana, Kasozi – Kitega, Nawaikoke – Buwangala, Nagawolomboga – Kanankamba p/s, Kiganda – Namayoby, Buyinda – Nabina – Kirama, Gadumire– Lubuulo – Kamutaka, Buyinda-Buyonjo-Kyanfuba Landing site, Namuzigo – Bukyonza – Nalenya, Ihagaro – Kananzoki – Bugoodho 220KM.

65 (Routine Mechanized Road Maintenance Igulamubili –Namukooge, Naigombwa-Kasokwe- Namugongo-Natwana, Kikooge-Kirama- Namwiwa, Namwiwa-Wangobo-Bupyana, Nantamali- Nansololo, Naigazi-Nabigwali, Namukoge-Bulumba-Bulyakubi, Opening of access roads in Bwayuya TC, Opening of access roads in Namwiwa TB 71KM.)

SECTION B1: Routine Mechanized Road Maintenance
Igulamubili –Namukooge, Naigombwa-Kasokwe- Namugongo-Natwana, Kikooge-Kirama-Namwiwa, Namwiwa-Wangobo-Bupyana, Nantamali- Nansololo, Naigazi-Nabigwali, Namukoge-Bulumba-Bulyakubi, Opening of access roads in Bwayuya TC, Opening of access roads in Namwiwa TB 71KM.)

Non Standard Outputs:

N/A

<i>Sector Conditional Grant (Non-Wage)</i>		76,344
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	104,757	76,344
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	104,757	76,344

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

<i>Electricity</i>		250
<i>Cleaning and Sanitation</i>		400
<i>Travel inland</i>		2,076

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		1,410
<i>General Staff Salaries</i>		8,069
<i>Wage Rec't:</i>	7,045	8,069
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,425	4,136
<i>Donor Dev't:</i>		
Total	13,470	12,205

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Notices displayed at public places)	1 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One meeting per quarter at the District Hqtrs.)	1 (N/A)
No. of water points tested for quality	20 (Water tested at selected water points in the district)	20 (N/A)
No. of supervision visits during and after construction	10 (Five supervision visits in each of the following sub-counties; Budomero, Buyinda, Bukamb, Nawaikoke, Kisinda, Kasokwe, Namwiwa, Namugongo, Gadumire, Buyinda)	10 (Five supervision visits in each of the following sub-counties; Budomero, Buyinda, Bukamb, Nawaikoke, Kisinda, Kasokwe, Namwiwa, Namugongo, Gadumire, Buyinda)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,742
<i>Fuel, Lubricants and Oils</i>		996
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,181	2,737
<i>Donor Dev't:</i>		
Total	7,181	2,737

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

No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	99 (Both new and old water sources)	99 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 561 Kaliro District**2016/17 Quarter 1****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>		
<i>Non Wage Rec't:</i>	8,903	
<i>Domestic Dev't:</i>	856	0
<i>Donor Dev't:</i>		
Total	9,759	0

7b. Water**Output: Promotion of Community Based Management**

No. of water user committees formed.	10 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)	10 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)
No. of water and Sanitation promotional events undertaken	0	0 (N/A)
No. of Water User Committee members trained	60 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)	60 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (radio talk show)	1 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		1,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,893	5,990
<i>Donor Dev't:</i>		
Total	5,893	5,990

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased sanitation coverage by 30%, in Namwiwa s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week celebrations.	Increased sanitation coverage by 30%, in Namwiwa s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		2,483
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
7b. Water		
Domestic Dev't:	5,500	5,483
Donor Dev't:		
Total	5,500	5,483

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

Non Standard Outputs:	Procurement of one vehicle for the department and 4 office chairs	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,250	0
Donor Dev't:		0
Total	38,250	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (supply of borehole spareparts)	2 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	2 (drilling of one deep well in each of the following sub-counties: Namwiwa, Kisinda,)	1 (Rehabilitation of 8 sources)
Non Standard Outputs:		N/A
Engineering and Design Studies & Plans for capital works		25,704
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	56,615	25,704
Donor Dev't:		0
Total	56,615	25,704

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	payment of salary for land officer, forestry officer, Physical planner, 2 forest rangers and 1 forest guard,	Salaries paid for land officer, forestry officer, Physical planner, 2 forest ranger, 1 forest guard paid bank charges
General Staff Salaries		13,417

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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8. Natural Resources

Bank Charges and other Bank related costs 34

<i>Wage Rec't:</i>	19,453	13,417
<i>Non Wage Rec't:</i>	500	34
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	19,953	13,450

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	(procure nursery materials to raise seedlings)	0 (nursery materials procured and seedlings preparation ongoing)
Non Standard Outputs:		N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		256
<i>Agricultural Supplies</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	1,262	1,256
<i>Donor Dev't:</i>		
Total	1,512	1,256

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

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	4,350	0
<i>Donor Dev't:</i>		
Total	4,600	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (2 patrol conducted)	2 (2 patrols conducted in Nawaikoke s/c to curb illegal forestry activities)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 500 500*Donor Dev't:***Total** 500 500**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (wetland action plans developed in Bumanya sub county)	1 (1 wetland action plan for Bumanya was developed and its pending approval by sub county council)
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Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
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Non Standard Outputs:		N/A
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Travel inland 1,000*Wage Rec't:**Non Wage Rec't:* 1,200 1,000*Domestic Dev't:**Donor Dev't:***Total** 1,200 1,000**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	0	1 (1 land dispute issue handled and follow up on some old pending cases yet to be settled.)
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Non Standard Outputs:	sensitization meetings carried out in Bwayuya trading centre on the land act,	not done
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Travel inland 250*Wage Rec't:**Non Wage Rec't:* 500*Domestic Dev't:* 250 250*Donor Dev't:***Total** 750 250**Output: Infrastructure Planning**

Non Standard Outputs:	facilitate quarterly meetings of the district physical planning committee. Production of a detailed plan for Namwiwa Town Board in Namugongo sub-county 5 periodic inspections of building sites in Kaliro town council, town boards and growth centres	Facilitation of the district physical planning committee and minutes submitted to the ministry of Lands, Housing and Urban Development (MLHUD) in Kampala conducted periodic inspection of the construction sites in the town Boards and trading centres
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Travel inland 1,088

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
8. Natural Resources		
Wage Rec't:		
Non Wage Rec't:	1,500	588
Domestic Dev't:	1,450	500
Donor Dev't:		
Total	2,950	1,088

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.

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

Conduct support supervision to sub county staff

Conduct support supervision to 13 LLG staff

Mobilization of Communities on government programmes.

Prepared and submitted 1 Quarterly report to council and the centre.

30 CBOs monitored and supervised in the district.

.

1 Quarterly report prep

Welfare and Entertainment

211

Bank Charges and other Bank related costs

165

General Staff Salaries

23,711

Travel inland

1,587

Wage Rec't:

15,961

23,711

Non Wage Rec't:

962

376

Domestic Dev't:

1,587

1,587

*Donor Dev't:***Total****18,509****25,674****Output: Probation and Welfare Support**

No. of children settled

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

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

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

Support the Strategic Information Technical Working Committee (SI-TWC) to

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

Provided support supervision to 12 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.)

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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9. Community Based Services

analyze OVC data.
 Support sub-county CDOs to capture data from service providers at district headquarters
 Support supervision to community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at Sub County.
 Facilitate CBSD to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up.)

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:

1,500

0

Domestic Dev't:

Donor Dev't:

Total**1,500****0****Output: Social Rehabilitation Services**

Non Standard Outputs:

Conduct training on management of disabilities for parents to CWDs at the district.

Conducted One training on management of disabilities for parents to CWDs at the district.

Workshops and Seminars

3,000

Wage Rec't:

Non Wage Rec't:

1,729

3,000

Domestic Dev't:

Donor Dev't:

Total**1,729****3,000****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 2016 annual assessment for adult literacy learners in the District.
 Conduct 1 quarterly review meeting for FAL instructors at sub-county.)

708 (Organize and conducted 2016 annual assessment for 708 adult literacy learners in the District.
 Conducted 1 quarterly review meeting for FAL instructors at district.)

Non Standard Outputs:

N/A

Printing, Stationery, Photocopying and Binding

618

Telecommunications

30

Travel inland

2,895

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 2,286 3,543

Domestic Dev't:

Donor Dev't:

Total 2,286 3,543**Output: Gender Mainstreaming**

Non Standard Outputs:

Engage community action groups in SASA Support phase activities at village level.
Facilitate Community Activists to create awareness on SASA support phase through use of posters, con

Engaged 8 community action groups in SASA Support phase activities at village level.
Facilitates 24 Community Activists to create awareness on SASA support phase through use of poste

Special Meals and Drinks 1,192

Printing, Stationery, Photocopying and Binding 800

Telecommunications 200

Travel inland 465

Wage Rec't:

Non Wage Rec't: 1,057

Domestic Dev't: 0

Donor Dev't: 8,853 1,600

Total 8,853 2,657**Output: Support to Youth Councils**

No. of Youth councils supported

68 (Procurement of Office supplies for YLP.

Sensitize and train Sub-county level stakeholders.
Mobilize and sensitize public on YLP modalities (radio programmes).
Produce and distribute expression of interest forms and return them to LLGs.
Conduct beneficiary and Enterprise Selection exercise.
Conduct projects desk and field appraisals for YLP groups.
Conduct STPC, SEC meetings to review work plans and reports

Provide technical support supervision to YLP groups by STPC.
Monitor YLP projects by SEC.
Conduct DTPC Meeting to approve Project work plans, review the progress reports,
Conduct DEC Meetings to endorse YLP projects at district level

43 (Procured Office supplies for YLP.

Produced and distributed expression of interest forms and return them to LLGs.
Conducted beneficiary and Enterprise Selection for 46 YIGs.
Conducted projects desk and field appraisals for 46 YLP groups.
Conducted STPC, SEC meetings to review work plans and reports

Provided technical support supervision to 65 YLP groups by STPC.
Monitored 65 YLP projects by SEC.

Prepared and submitted work plans and reports to MGLSD and council.

Supported office operations/administrative costs.
Facilitated 2 youth representatives to participate

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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9. Community Based Services

	Provide technical Supervision to YLP by the DTPC . Monitor YLP projects by the RDC's office and DEC. Prepare and submit work plans and reports to MGLSD and council. Support office operations/administrative costs. Commission YLP projects Conduct 1 quarterly youth council executive meeting. Facilitate 2 youth representatives to participate in the national youth day celebrations at national level. Support to office operation)	in the national youth day celebrations at national Koboko. Supported to office operation)
Non Standard Outputs:		N/A
Telecommunications		52
Travel inland		680
Wage Rec't:		
Non Wage Rec't:	1,630	732
Domestic Dev't:	46,509	0
Donor Dev't:		
Total	48,140	732

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Conduct 1 District disability executive Meeting/ Orient the new council on the roles and responsibilities as members Monitor disability council projects. Provide support supervision to PWDs associations who benefited from PWD grants by CDOs /DCDO Support administrative and other office operations at the district. Prepare and submit 1 quarterly report to council and the center. Identify and assess PWDs associations to extend financial support. Conduct SYB /IYB training workshop for representatives for the PWDs associations for the 6 LLGs at the District.)	5 (Identified and assessed 6 PWDs associations to extend financial support. Conducted one SYB /IYB training workshop for representatives for the 60 PWDs associations for the 12 LLGs at the District level.)
Non Standard Outputs:		N/A
Workshops and Seminars		2,500
Wage Rec't:		

Vote: 561 Kaliro District**2016/17 Quarter 1****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		
<i>Non Wage Rec't:</i>	4,770	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,770	2,500

Output: Work based inspections

Non Standard Outputs:	50 work places Visited in the district	15 work places Visited in the district	
	14 work places registered in the district	15 work places registered in the district	
	1	1	
<i>Travel inland</i>			500
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	750		
<i>Domestic Dev't:</i>	500		500
<i>Donor Dev't:</i>			
Total	1,250		500

Output: Representation on Women's Councils

No. of women councils supported	12 (Conduct 1 women council executive meetings at the district. Conduct 1 Bi-annual women council meeting at the district. Conduct 1 monitoring visits to 24 women council projects in the 6 LLGs Support office operation (Prepare and submit reports) to council and the center). Procurement of Office supplies for UWEP. Sensitize and train District and Sub-county level stakeholders. Mobilize and sensitize public on UWEP modalities (radio programmes). Produce and distribute expression of interest forms and return them to LLGs. Conduct beneficiary and Enterprise Selection exercise. Conduct projects desk and field appraisals for UWEP groups. Conduct STPC, SEC meetings to review work plans and reports Provide technical support supervision to UWEP groups by STPC. Conduct DTPC Meeting to approve Project work plans, review the progress reports, Conduct DEC Meetings to endorse UWEP projects at district level	08 (Conducted 1 women council executive meeting at the district. Supported office operation (Prepared and submitted reports) to council and the center). Procured Office supplies for UWEP. Sensitized and trained District and Sub-county level stakeholders. Produced and distributed expression of interest forms and return them to 12 LLGs. Conducted beneficiary and Enterprise Selection 24 Women enterprise groups. Conducted STPC, SEC meetings to review work plans and reports Provided technical support supervision to UWEP groups by STPC. Provided technical Supervision to 8 UWEP. Prepared and submitted work plans and reports to MGLSD and council. Supported office operations/administrative costs.)	
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Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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9. Community Based Services

	Disburse funds to the UWEP interest groups.	
	Provide technical Supervision to UWEP by the DTPC.	
	Monitor UWEP projects by the RDC's office and DEC.	
	Prepare and submit work plans and reports to MGLSD and council.	
	Support office operations/administrative costs.	
	Commission UWEP projects)	
Non Standard Outputs:		N/A
Telecommunications		10
Travel inland		2,640
Wage Rec't:		
Non Wage Rec't:	777	150
Domestic Dev't:	16,824	2,500
Donor Dev't:		
Total	17,601	2,650

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	salary for the following staff paid for Planning Unit staff Internet modem serviced BFP for the FY 2017/18 prepared DDP workplans for the FY 2017/18 prepared, Quarterly OBT reports, Performance form B prepared, Quarterly activity reports and	Internet modem serviced BFP for the FY 2017/18 prepared DDP workplans for the FY 2017/18 prepared, Quarterly OBT reports, Performance form B prepared, Quarterly activity reports and accountabilities DDEG investment plans produced Prepare 3
General Staff Salaries		10,025
Allowances		250
Welfare and Entertainment		1,127
Bank Charges and other Bank related costs		239
Travel inland		1,127
Maintenance – Machinery, Equipment & Furniture		100

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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10. Planning

Wage Rec't:	11,638	10,025
Non Wage Rec't:	6,843	2,603
Domestic Dev't:		239
Donor Dev't:		
Total	18,481	12,867

Output: District Planning

No of Minutes of TPC meetings	0	3 (Sets of monthly meetings prepared at district)
No of qualified staff in the Unit	5 (District Planner, Planner Population officer, Stenographer and office attendant Planning function facilitated)	4 (Cordination of planning of LLGs and district departments.)
Non Standard Outputs:		work plans and reports produced at district and LLGs
Welfare and Entertainment		2,409
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	750	2,909
Domestic Dev't:	750	0
Donor Dev't:		
Total	1,500	2,909

Output: Statistical data collection

Non Standard Outputs:		Preparation of statistical Abstract for 2016 and was submitted to UBOS
Allowances		400
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		200
Travel inland		160
Wage Rec't:		
Non Wage Rec't:		1,000
Domestic Dev't:		
Donor Dev't:		
Total	0	1,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carried out field Vists one under departmental DDEG specific monitoring and the other under joint district monitoring involving a cross section of stakeholders
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Vote: 561 Kaliro District**2016/17 Quarter 1****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)
10. Planning		
Small Office Equipment		125
Travel inland		2,460
Wage Rec't:		
Non Wage Rec't:		1,000
Domestic Dev't:	580	1,585
Donor Dev't:		
Total	580	2,585

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

Non Standard Outputs:	Procured a small generator and 3 office chairs for the DPU	
Machinery and Equipment		1,000
Furniture & Fixtures		1,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,000	2,000
Donor Dev't:		0
Total	12,000	2,000

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**

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.
	Operational costs for audit department met at the district.	Operational costs for audit department met at the district.
	4 Quarterly audit reports on UPE audit , OWC activities audit;Departmental audit and PH	4 Quarterly audit reports on UPE audit , OWC activities audit;Departmental audit and PH
General Staff Salaries		3,812
Printing, Stationery, Photocopying and Binding		85
Subscriptions		250
Travel inland		3,213

Vote: 561 Kaliro District**2016/17 Quarter 1****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)
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11. Internal Audit

Fuel, Lubricants and Oils		1,500
Maintenance - Vehicles		650
Scholarships and related costs		550
Wage Rec't:	3,956	3,812
Non Wage Rec't:	1,250	6,248
Domestic Dev't:		
Donor Dev't:		
Total	5,206	10,060

Output: Internal Audit

No. of Internal Department Audits	1 (Visiting the 11 departments at district and Gov't aided health centres and schools and other institutions.)	01 (1 Quarterly audit report on works, Treasury, Commercial, DICOSS, Natural Resources, CAO's Operational Account, PHC, DDEG and Education)
Date of submitting Quarterly Internal Audit Reports	0	30/10/2016 (all the 11 departments were handled such as ; DDEG, CAO's, Treasury, PMA, PHC, DICOSS, Education, Natural Resources, works and community)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	0
Donor Dev't:		0
Total	3,000	0

Additional information required by the sector on quarterly Performance

N/A

Wage Rec't:	2,633,979	2,527,936
Non Wage Rec't:	1,311,477	1,311,477
Domestic Dev't:	93,324	93,324
Donor Dev't:		
Total	3,946,153	3,946,153

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0 None

Non Standard Outputs:	payment of salaries for staff for 12 months; support to the Bwazibondo of Bulamogi chiefdom of Busoga Kingdom by 12,000,000=	payment of salaries for staff for 3 months; Procure office printer and Small office equipment
	Procure office printer, Placing a Notice board and other Small office equipment	General office Administration, Support supervision and Monitoring of government programs

Expenditure

211101 General Staff Salaries	305,872	49,708	16.3%
221001 Advertising and Public Relations	18,000	6,649	36.9%
221007 Books, Periodicals & Newspapers	960	264	27.5%
221008 Computer supplies and Information Technology (IT)	2,000	800	40.0%
221009 Welfare and Entertainment	2,000	162	8.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	620	20.7%
221012 Small Office Equipment	2,248	977	43.5%
223003 Rent – (Produced Assets) to private entities	0	1,000	N/A
223004 Guard and Security services	11,440	2,862	25.0%
223005 Electricity	1,500	220	14.7%
227001 Travel inland	24,000	30,234	126.0%
273102 Incapacity, death benefits and funeral expenses	0	500	N/A

Wage Rec't:	305,872	Wage Rec't:	49,708	Wage Rec't:	16.3%
Non Wage Rec't:	92,047	Non Wage Rec't:	44,288	Non Wage Rec't:	48.1%
Domestic Dev't:	1,248	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	399,166	Total	93,996	Total	23.5%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (All staff paid on Payroll)	95 (staff paid on Payroll)	95.96	limited funding scales down the training
%age of staff appraised	99 (All staff appraised at district and duty stations)	99 (All staff appraised at district and duty stations)	100.00	
%age of LG establish posts filled	70 (Staff posts filled at district)	70 (Staff posts filled at district)	100.00	

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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1a. Administration

%age of pensioners paid by 28th of every month	90 (All the eligible Pensioners paid at district)	80 (All the eligible Pensioners paid at district)	88.89	
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Non Standard Outputs:	Capacity building activities including;	Capacity building activities including;		
	Career Development and Discretionary	Career Development and Discretionary		
	Facilitation to Kampala on pay roll management and other HRM matters .	Facilitation to Kampala on pay roll management and other HRM matters .		

Expenditure

212103 Pension for Teachers	653,138	129,117	19.8%	
221003 Staff Training	10,858	2,222	20.5%	
221008 Computer supplies and Information Technology (IT)	0	450	N/A	
221009 Welfare and Entertainment	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	3,485	N/A	
221012 Small Office Equipment	0	1,346	N/A	
222001 Telecommunications	0	100	N/A	
227001 Travel inland	0	3,270	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	653,138	138,068	21.1%	
Domestic Dev't:	10,858	2,222	20.5%	
Donor Dev't:		0	0.0%	
Total	663,995	140,290	21.1%	

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Support supervision of staff at district and all the 11 LLGs	Support supervision of staff at district and all the 12 LLGs	0	Limited staff with the creation of the new LLGs, limited local revenue affects their effective funding
	Facilitation to town clerks of Bulumba and Namwiwa Town Boards in their operationalisation	Facilitation to town clerks of Bulumba and Namwiwa Town Boards in their operationalisation		

Expenditure

221012 Small Office Equipment	0	180	N/A	
227001 Travel inland	20,000	8,858	44.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	9,038	45.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,000	9,038	45.2%	

Output: Assets and Facilities Management

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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1a. Administration

No. of monitoring reports generated	4 (Reports produced at district)	1 (Reports produced at district)	25.00	Late release of funds to the district delayed monitoring activities
No. of monitoring visits conducted	4 (12 lower local governments of Budomero, Bumannya, Gadumire, Kisinda, Namugongo, Kasokwe, Buyinda, Namwiwa, Kaliro Town Council, Nawaikoke, Bukamba, Nansololo support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance.)	1 (12 lower local governments of Budomero, Bumannya, Gadumire, Kisinda, Namugongo, Kasokwe, Buyinda, Namwiwa, Kaliro Town Council, Nawaikoke, Bukamba, Nansololo support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance.)	25.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,000	25.0%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	All staff accessed on Payroll and get payslips and Human Resource Management Systems maintained	All staff accessed on Payroll and get payslips and Human Resource Management Systems maintained	0	None
	Facilitation to Kampala on payroll management and other HRM matters .	Facilitation to Kampala on payroll management and other HRM matters .		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	14,000	3,000	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,126	3,000	14.2%
Domestic Dev't:	4,800	0	0.0%
Donor Dev't:		0	0.0%
Total	25,926	3,000	11.6%

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

No. of motorcycles purchased	()	0 (N/A)	0	None
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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1a. Administration

No. of vehicles purchased	()	0 (N/A)	0	
No. of administrative buildings constructed	()	0 (N/A)	0	
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	1 (Procure and laptop computer Unit)	1 (One printer bought in office of the CAO)	100.00	
Non Standard Outputs:	Construction of latrine at district Administration block and buying of furniture	Construction under way		

Expenditure

312213 ICT Equipment	0	521	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,000	521	Domestic Dev't:	2.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,000	521	Total	2.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/08/16 (Annual report produced at the district level and submitted to MoFPED kampala at district)	30/08/16 (Annual report produced at the district level and submitted to MoFPED kampala at district)	#Error	None
Non Standard Outputs:	Salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant, 19 senior accounts assistants plus 3 accounts assistants	Salry Paid to staff		

Expenditure

211101 General Staff Salaries	93,186	28,837	30.9%
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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2. Finance

221008 Computer supplies and Information Technology (IT)	1,000	600	60.0%	
221009 Welfare and Entertainment	0	442	N/A	
221011 Printing, Stationery, Photocopying and Binding	8,000	875	10.9%	
221012 Small Office Equipment	0	1,340	N/A	
221014 Bank Charges and other Bank related costs	0	205	N/A	
227001 Travel inland	10,217	4,816	47.1%	
228004 Maintenance – Other	0	595	N/A	
Wage Rec't:	93,186	Wage Rec't: 28,837	Wage Rec't: 30.9%	
Non Wage Rec't:	21,417	Non Wage Rec't: 7,773	Non Wage Rec't: 36.3%	
Domestic Dev't:		Domestic Dev't: 1,100	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	114,603	Total 37,710	Total 32.9%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	347149942 (This revenue will be collected by the treasury dept at the district, and LLGs)	44160650 (This revenue will be collected by the treasury dept at the district, and LLGs)	12.72	None
Value of Hotel Tax Collected	1200000 (Hotel Tax from Kaliro Town Council)	0 (Hotel Tax from Kaliro Town Council)	.00	
Value of LG service tax collection	100322000 (This tax is collected at district level and by Kaliro Town Council)	44751864 (This tax is collected at district level and by Kaliro Town Council)	44.61	
Non Standard Outputs:		N/A		
Expenditure				
227001 Travel inland	4,000	2,500	62.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 2,500	Non Wage Rec't: 41.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 2,500	Total 41.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/17 (Annual work plan approved by council at the district headquarters)	31/03/2016 (Annual work plan approved by council at the district headquarters)	#Error	None
Date of Approval of the Annual Workplan to the Council	19/02/17 (Annual work plan approved by council at the district headquarters)	31/03/2016 (Annual work plan preparations)	#Error	
Non Standard Outputs:		N/A		
Expenditure				
227001 Travel inland	1,000	1,991	199.1%	

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,991	Non Wage Rec't:	49.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	1,991	Total	49.8%

Output: LG Expenditure management Services

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	Production of 1 quarterly financial expenditure report at district	0	None
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Expenditure

227001 Travel inland	3,000		1,000		33.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,000	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	4,000	Total	1,000	Total	25.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/16 (Submission of annua, final accounts to the office of Auditor General in Kampala)	31/08/16 (Submission of annua, final accounts to the office of Auditor General in Kampala was done)	#Error	None
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	3,750		3,251		86.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,600	Non Wage Rec't:	3,251	Non Wage Rec't:	70.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,600	Total	3,251	Total	70.7%

Output: Sector Management and Monitoring

Non Standard Outputs:	Support supervision and Monitoring of LLGs	Support supervision and Monitoring of LLGs done	0	None
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Expenditure

227001 Travel inland	5,000	3,500	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,500	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,500	70.0%

3. Capital Purchases

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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2. Finance**Output: Administrative Capital**

0 N/A

Non Standard Outputs: Procure computers, printers, Bought printer and bookshelves

Expenditure

<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>	6,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 None

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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3. Statutory Bodies

Non Standard Outputs:	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons</p>	<p>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</p>
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12 meetings by DEC, 8 meetings by council and 8 by sectoral committees at district

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 & Printer

Expenditure

211101 General Staff Salaries	195,955	21,528	11.0%
211103 Allowances	32,000	9,450	29.5%
221007 Books, Periodicals & Newspapers	500	264	52.8%
221008 Computer supplies and Information Technology (IT)	1,500	800	53.3%
221009 Welfare and Entertainment	3,000	644	21.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	380	19.0%
221012 Small Office Equipment	0	1,505	N/A
227001 Travel inland	124,117	37,015	29.8%
228002 Maintenance - Vehicles	0	1,118	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	N/A

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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3. Statutory Bodies

<i>Wage Rec't:</i>	195,955	<i>Wage Rec't:</i>	21,528	<i>Wage Rec't:</i>	11.0%
<i>Non Wage Rec't:</i>	175,717	<i>Non Wage Rec't:</i>	51,176	<i>Non Wage Rec't:</i>	29.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	371,672	Total	76,704	Total	20.6%

Output: LG procurement management services

0 None

Non Standard Outputs:	20 DCC meetings held at district	3 DCC meetings held at district
	20 sets of minutes produced at district	3 sets of minutes produced at district
	Reports depend on activity	4 Evaluation Committee meetings
	procure a laptop for PDU	procured a laptop for PDU
		Submitted Q1 Report to PPDA

Expenditure

221008 Computer supplies and Information Technology (IT)	0	2,726	N/A
221012 Small Office Equipment	0	100	N/A
227001 Travel inland	5,786	1,850	32.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,786	1,950	33.7%
<i>Domestic Dev't:</i>		2,726	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,786	4,676	80.8%

Output: LG staff recruitment services

0 None

Non Standard Outputs:	28 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.	7 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.
	28 sets of minutes produced at district	7 sets of minutes produced at district
	3 Reports produced at district	1 Reports produced at district
	Procurement of furniture procurement of desk top computer Unit for DSC	

Expenditure

211101 General Staff Salaries	0	4,500	N/A
211103 Allowances	15,640	4,320	27.6%

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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3. Statutory Bodies

221009 Welfare and Entertainment	0	900	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,224	368	16.5%	
222001 Telecommunications	500	40	8.0%	
227001 Travel inland	2,865	1,114	38.9%	
Wage Rec't:		Wage Rec't: 4,500	Wage Rec't: 0.0%	
Non Wage Rec't:	35,463	Non Wage Rec't: 6,741	Non Wage Rec't: 19.0%	
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	35,463	Total 11,241	Total 31.7%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (25 applications for registration, renewal and lease extensions processed at district. 25 applications for registration, renewal and lease extensions processed at district.)	16 (applications for registration, renewal and lease extensions processed at district.)	32.00	None
No. of Land board meetings	4 (4 Land board meetings at district)	1 (Applications for registration, renewal and lease extensions processed at district. 25 applications for registration, renewal and lease extensions processed at district.)	25.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	3,200	1,000	31.3%	
227001 Travel inland	3,093	703	22.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,774	Non Wage Rec't: 1,703	Non Wage Rec't: 21.9%	
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	7,774	Total 1,703	Total 21.9%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	2 (LG PAC reports discussed by council at district)	50.00	None
No. of Auditor Generals queries reviewed per LG	4 (Review reports produced at district level.	1 (Meetings at District Hqtrs)	25.00	
Procure filing cabinet for PAC)				

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	7,000	2,400	34.3%	
221009 Welfare and Entertainment	1,000	70	7.0%	

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
222001 Telecommunications	0	70	N/A	
227001 Travel inland	4,979	850	17.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,560	3,640	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,560	3,640	Total	25.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	4 (Quarterly monitoring Reports)	1 (1 Set)	25.00	None
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	0	400	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,600	400	Domestic Dev't:	25.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	3,600	400	Total	11.1%

Output: Standing Committees Services

Non Standard Outputs:	8 committee meetings at District Hqtrs	1 meeting by the each of 2 sectoral committees at district	0	None
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Expenditure

211103 Allowances	23,600	2,640	11.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	2,640	Non Wage Rec't:	13.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	2,640	Total	13.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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4. Production and Marketing**Output: Extension Worker Services**

Non Standard Outputs:	Salaries of all sub county / LLG field extension workers paid for 12 months (i.e. July 2016 to June 2017).	Salaries of all sub county / LLG field extension workers paid for 3 months (i.e. July 2016 to September 2016). Except Pande Benard (AAO) and Nassuna Agnes (AAHO) who did not access the pay at all.	0	two staff failed to access salary especially after one accessing the payroll.
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Expenditure

211101 General Staff Salaries	355,267	39,054	11.0%
Wage Rec't:	355,267	Wage Rec't: 39,054	Wage Rec't: 11.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	355,267	Total 39,054	Total 11.0%

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

Non Standard Outputs:	In all LLGs the following to be done:- Livestock, Agricultural, Fisheries and Commercial farm insects development promoted (280 farmer trainings). Animal and crop health services delivered to community (100,000 stock vaccinated; 6,000 stock slaughtered in 3 slabs at KaliroTC, Namwiwa and Bulumba). Farmers (20,000 farmholds) receiving agricultural extension services. Twenty (20) New agro-technologies and innovations disseminated to farmers. Veterinary public health, fisheries, animal industry, and crop sector laws enforced (48 enforcement events in livestock; 24 events (12 FCPs & 12 lake patrols) in Fisheries). Agricultural data / statistics collected on daily basis in crop, livestock, fisheries, vermin and entomology sectors.	In all the 12 LLGs, Livestock, agricultural, fisheries and commercial farm insects development was promoted (141 farmer trainings were held). Animal and crop health services were delivered to community (stock were vaccinated; Animals slaughtered & inspected).	0	Limited funding. Reluctance of farmers to attend trainings. Lack of transport facilities for FEWs.
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Expenditure

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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4. Production and Marketing

263367 Sector Conditional Grant (Non-Wage) **10,320** 2,310 22.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,320	Non Wage Rec't:	2,310	Non Wage Rec't:	22.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,320	Total	2,310	Total	22.4%

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

Non Standard Outputs:	Salaries for all district level (HQTs) staff paid for 12 months (i.e. July 2016 to June 2017). Staff performance evaluated. 1 BFP, Annual and 4 quarterly integrated budgets in place in line with LGDP and submitted. All department development projects /activities implemented to completeness. Supervision, backstopping of staff and farmers. Quarterly production staff meetings held. Department statistical abstract updated. Internet facility operational and accessible to staff. Cross cutting issues mainstreamed. Coordination within and without the department done effectively. Consultation and information flow with mother Ministry enabled and effected. O&M policy implemented at the department. OBT and other reports regularly produced as mandated. Exposure visits.	Salaries for all district level (HQTs) staff was paid for 3 months (i.e. July 2016 to September 2016). Seven more recruited staff (4 AAHOs, 2 AAOs & 1 AO) were deployed and also transfers of old staff made. Annual and quarterly Staff performance appraisal	0	Inadequate funds. Lack of vehicle service/maintenance fund. Lack of motorised transport for field staff. Inability by the district to pay for utilities though budgeted for.
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Expenditure

228004 Maintenance – Other	195	25	12.8%
211101 General Staff Salaries	129,843	33,716	26.0%
221008 Computer supplies and Information Technology (IT)	5,678	5,670	99.9%
221011 Printing, Stationery, Photocopying and Binding	80	60	75.0%
221014 Bank Charges and other Bank related costs	80	76	94.9%
222001 Telecommunications	180	45	25.0%

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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4. Production and Marketing

222003 Information and communications technology (ICT)	180		45		25.0%
224006 Agricultural Supplies	0		811		N/A
227001 Travel inland	3,338		1,011		30.3%
Wage Rec't:	129,843	Wage Rec't:	33,716	Wage Rec't:	26.0%
Non Wage Rec't:	8,355	Non Wage Rec't:	1,137	Non Wage Rec't:	13.6%
Domestic Dev't:	6,036	Domestic Dev't:	6,606	Domestic Dev't:	109.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	144,234	Total	41,459	Total	28.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(NA)	0 (NA)	0	Old motorised transport for DAO.
Non Standard Outputs:	All Crop sector based procurements made, inspected / verified. All crop field workers, farmers supervised and backstopped. Participation of crop staff in the district production staff meetings ensured. Data on crop production data availed at a database. Cross cutting issues mainstreamed. Internet available for staff. Appropriate consultation and dissemination of agriculture policy issues done. Technologies disseminated to farmers through FEWs. O&M operationalised in the sector. Regular planning, budgeting and reporting done. Issues of food security addressed. Plant disease surveillance done.	Generally, Kaliro town council, Namugongo, Kasokwe, Bumanya, Budomero, Gadumire, Kisinda, Nansololo, Nawaikoke, Bukamba were all visited and 37 farmers / groups were monitored & backstopped. During the visit of Bumanya, Kaliro town council, Nawaikoke &		Inadequate funding. Lack of funding for utilities. Theft of bananas in garden. Prolonged dry spell has killed most crops.
	Vegatable Oil Project			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	80	60	75.0%
222001 Telecommunications	180	45	25.0%
222003 Information and communications technology (ICT)	40	10	25.0%
224006 Agricultural Supplies	6,400	6,050	94.5%
227001 Travel inland	28,460	1,129	4.0%
228003 Maintenance – Machinery, Equipment & Furniture	200	50	25.0%
228004 Maintenance – Other	3,500	910	26.0%

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	905	<i>Non Wage Rec't:</i>	25.9%
<i>Domestic Dev't:</i>	37,900	<i>Domestic Dev't:</i>	7,349	<i>Domestic Dev't:</i>	19.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,400	Total	8,254	Total	19.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (Includes cattle, goats slaughtered at Kaliro town council slaughter slab, Bulumba town board livestock market slaughter slab and namwiwa town board slaughter slabs.)	1680 (The following livestock were undertaken in the slaughter slabs:- Includes cattle, goats slaughtered at Kaliro town council slaughter slab (289 cattle + 367 shoats), Bulumba town board (69 cattle + 299 shoats) and Namwiwa town board improvised slaughter slab (244 cattle + 412 shoats) for three months. These undergo veterinary public health inspection procedures to ensure safety of meat for public consumption)	28.00	inadequate funding. Aged & inadequate transport facility. Decreasing grazing area. Drought. Expensive drugs and vaccines. Lack of power at sector office.
No of livestock by types using dips constructed	35 (All cattle in Namalemba - nabikooli farm (in namukoge and nabikooli parishes of Namugongo sub county) dipped at the farm's cattle dip.)	29 (All the 29 cattle in Namalemba - nabikooli farm (in namukoge and nabikooli parishes of Namugongo sub county) dipped at the farm's cattle dip on a weekly basis for 3 months.)	82.86	
No. of livestock vaccinated	100000 (Includes cattle, goats, sheep, poultry and pets. The location includes the whole district as need arises. At least against 4 notifiable diseases)	33655 (Vaccinations were carried out against 5 notifiable diseases covering 33,655 stock as below: (i) FMD - 647 cattle; (ii) LSD - 167 cattle (iii) NCD - 22,333 birds (iv) Gumboro - 898 birds (v) Pox -9610 birds.)	33.66	

Vote: 561 Kaliro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

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

221011 Printing, Stationery, Photocopying and Binding	80	20	25.0%
222001 Telecommunications	180	45	25.0%
227001 Travel inland	4,005	1,017	25.4%
228003 Maintenance – Machinery, Equipment & Furniture	200	50	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,505	882	25.2%
Domestic Dev't:	1,000	250	25.0%
Donor Dev't:		0	0.0%
Total	4,505	1,132	25.1%

Output: Fisheries regulation

Quantity of fish harvested	5216131 (5,216,131 kgs from the 11 landing sites (Bukamba sub county county = 4 (at nangala, lugonyola, kisanga & kitega); Nawaikoke sub county = 2 (at namawa and nawaikoke-jaraja); Gadumire sub county = 3 (at butambala, isalo & panyolo); Kisinda sub county =1 (at busulumba) and Budomero sub county =1(at kyanfubba) worth 26,080,655,000/=)	978025 (978025 kgs from the 11 landing sites (Bukamba sub county county = 4 (at nangala, lugonyola, kisanga & kitega); Nawaikoke sub county = 2 (at namawa and nawaikoke-jaraja); Gadumire sub county = 3 (at butambala, isalo & panyolo); Kisinda sub county =1 (at busulumba) and Budomero sub county =1(at kyanfubba) all worth a total of Uganda shillings 19,560,491,250/=)	18.75	inadequate funding and transport facility. Evasiveness of fisherfolk. Lack of power at office. Lack of a speed boat for patrols. Drought affecting aquaculture.
No. of fish ponds stocked	(None due to funding)	0 (NA)	0	

Vote: 561 Kaliro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of fish ponds constructed and maintained	(None due to funding)	0 (NA)	0	
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Non Standard Outputs:	Supervise and backstop the training of fish farmers and fisherfolk, mounting of fish and fish products check points and lake patrols on lake Nakuwa by FEWs. Fisheries Statistical data collected regularly. Quarterly production review / planing meetings attended. Compiled and submitted quarterly reports and workplans. 11 landing sites and 2 fish markets inspected for fish quality assurance. Consultation and information sharing with stakeholders enhanced. Construction of fish drying kiln at Nawampiti (lugonyola) landing site. Cross cutting issues mainstreamed. O&M implemented.	Supervise and backstop the training of fish farmers and fisherfolk, mounting of 3 fish and fish products check points and 3 lake patrols on lake Nakuwa by FEWs. Fisheries Statistical data collected on a day to day basis. 1 Quarterly production review / p		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	80	50	62.5%
222001 Telecommunications	180	45	25.0%
227001 Travel inland	3,500	981	28.0%
228003 Maintenance – Machinery, Equipment & Furniture	200	50	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,001	28.6%
Domestic Dev't:	8,455	125	1.5%
Donor Dev't:		0	0.0%
Total	11,955	1,126	9.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services	10 (Includes surveillance with and sensitization of community in 10 parishes of:- Kyanfubba in Bumanya sub county; Butambala, Panyolo and Isalo in Gadumire sub county; Busulumba in Kisinda sub county; Nawaikoke, Namawa, Kitega, Nawampiti, Busereka and Nangala in Bukamba sub county.)	7 (Includes surveillance with and sensitization of community in 10 parishes of:- Kyanfubba in Bumanya sub county; Butambala, Panyolo and Isalo in Gadumire sub county; Kitega, Nawampiti, Busereka and Nangala in Bukamba sub county.)	70.00	inadequate funding: No substantive officer. Wildlife vermin like monkeys, hippos, crocodiles exist.
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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4. Production and Marketing

Number of anti vermin operations executed quarterly	2 (Vermin like hippos normally come and destroy crops before season harvests in the areas of gadumire and namwiwa. Anti vermin operations are executed to destroy them.)	0 (NA)	.00	
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Non Standard Outputs: None due to no funding NA

Expenditure

227001 Travel inland	400	100	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	400	100	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	400	100	Total	25.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	129 (Entomological surveys carried out. Tsetse trapping carried out)	130 (Entomological surveys carried out in 6 sub counties of Namugongo (Namukoge & Nabikooli parishes), Kasokwe (Bwayuya parish), Bumannya (Kyani, Kasuleta and Bumannya parishes), Nansololo (Buluya & Nansololo parishes), Buyinda (Buyinda parish), Gadumire (Panyolo & Gadumire parishes) and Namwiwa (Saaka & Bukond parishes) The monitoring survey used 30 pyramidal tsetse traps in 13 parishes above and caught 6 flies in Nabikooli, Kasuleta, Nansololo & Buyinda parishes) implying low levels of tsetse density. Maintenance of tsetse control traps involved 100 traps in 6 parishes.)	100.78	Inadequate staff, funding and tsetse traps. Lack of computer, printer in the sector. Low attitude towards bee keeping by potential farmers. Lack of adequate screening of animals for trypanosomosis and reluctance by farmers to spray / dress animals.
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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4. Production and Marketing

Non Standard Outputs:	All entomolgy sector based procurements made, inspected / verified. All bee farmers supervised and backstopped. Participation of staff in the district production staff meetings ensured. Data on entomological health and production availed at a database. Cross cutting issues mainstreamed. Appropriate consultation and dissemination of entomological policy issues done. Technologies disseminated to farmers SEA. O&M operationalised in the sector. Regular planning, budgeting and reporting done. Issues of food security addressed	Bee farmers were supervised and backstopped in 7 sub counties by the Senior Entomological Assistant (SEA) and this involved visiting 18 demonstration farmers and maintaining their demonstration apiaries.. The Senior Entomological Assistant participated
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	80	20	25.0%
222001 Telecommunications	80	20	25.0%
224006 Agricultural Supplies	8,400	2,000	23.8%
227001 Travel inland	3,155	748	23.7%
228003 Maintenance – Machinery, Equipment & Furniture	60	15	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	603	25.1%
Domestic Dev't:	13,200	2,200	16.7%
Donor Dev't:		0	0.0%
Total	15,600	2,803	18.0%

Output: Sector Capacity Development

Non Standard Outputs:	Skills and knowledge capacity of staff enhanced	0	Inadequacy of funds.
			Though an exposure visit was planned, the activity did not take place but was deferred to quarter 2 due to inadequacy of funds arising out of a rush to complete other quarterly activities.

Expenditure

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,450	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,450	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	280 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	237 (Namwiwa=31 Gadumire=24 Bumanya=20 budomero=17 kasoikwe=11 namugongo=16 nawaikoke=21 bukamba=7 nansololo=10 kisinda=12 Buyinda=14 Kaliro TC=54)	84.64	Inadequate funds and staffing.
No of businesses inspected for compliance to the law	300 (businesses inspected/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)	51 (businesses were inspected; advise given & reports made; Location was Kaliro town council, Nawaikoke trading centre, Namwiwa town board and bulumba town board.)	17.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Meetings held with (i) Community, business people, SMEs, District leadership, youth entrepreneurs, grain value chain stakeholders to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district.)	1 (Meetings held with (i) Had one meeting with SMEs, at the district on trade sensitization with 30 participants (25 male: 5 female).)	25.00	
No of awareness radio shows participated in	()	0 (NA)	0	

Vote: 561 Kaliro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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).Mkt/Bussiness information dissemination centres established. 5).information on markets & trade opportunities disseminated to key stakeholders. 6).20 SACCOs supervised 7).Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups ,HLFOs	Information on trade related policies was shared with the SAIL accountant.Shared policy on petty foreign traders was shared with the indian community; shared with coffee traders.District investment profile updated. 37 fruit farmers trained in value chains
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Expenditure

221002 Workshops and Seminars	1,200	568	47.3%
227001 Travel inland	1,100	296	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,590	864	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,590	864	24.1%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	0	Underfunding and understaffing.
No of businesses assisted in business registration process	280 (one per quarter in the district)	0 (Not done)	.00	
No of awareness radio shows participated in	()	0 (N/A)	0	
Non Standard Outputs:	Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardidation in Kaliro town council.	1 meeting onSensitization of business community on quality assurance and benefits of linkage to UNBS for standardidation was held in Kaliro town council. It attracted 28 participants.		

Expenditure

227001 Travel inland	1,113	250	22.5%
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Vote: 561 Kaliro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,113	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	22.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,113	Total	250	Total	22.5%

Output: Market Linkage Services

No. of market information reports disseminated	12 (Reports disseminated once a month at 12 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	1 (1 report was disseminated to 7 existing notice boards at kaliro Tc, kyani, Nawampiti, Nawaikoke, District, Gadumire and namwiwa.)	8.33	5 notice boards of the original 12 were broken and are not in a usable state but need replacement.
No. of producers or producer groups linked to market internationally through UEPB	20 (4 Quarterly Reports of producers and producer groups sensitized; and linked.)	0 (Not done)	.00	

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	1,010	250	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	250	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	250	16.7%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	10 (includes KATI, kaliro district teachers', Kaliro High staff, KTC staff, AWOPA, Twalibanafu, Bulangira, Bumanya model SACCOs.)	50.00	Inadequate funding; poor management of SACCOs due to unqualified managers & staff. Poor record keeping and high defaulting rates by the borrowers.
No. of cooperative groups mobilised for registration	1 (Cooperatives mobilised for registration throughout the district as need arises.)	1 (mobilised a group called Kaliro market tenders' group at kaliro town council.)	100.00	
No. of cooperatives assisted in registration	1 (Those that have met the requirements)	3 (Assisted NTC staff, Budomero watermelon groups, kaliro fruit farmers and kaliro taxi drivers's.)	300.00	
Non Standard Outputs:	SACCOs / Cooperative societies that received support from the microfinance support center audited	1 SACCO(Kaliro High staff) was audited.		

Expenditure

<i>221011 Printing, Stationery, Photocopying and Binding</i>	500	65	13.0%
<i>227001 Travel inland</i>	2,100	547	26.0%

Vote: 561 Kaliro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	612	<i>Non Wage Rec't:</i>	16.1%
<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%
Total	3,800	Total	612	Total	16.1%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	2 (Tourism promotion activities promoted at district level and sub counties.)	2 (2 Tourism promotion activities promoted at district level and sub counties at planning.)	100.00	No tourism officer. Limited funding. Sites are not gazetted but just potential.
No. and name of new tourism sites identified	10 (Kyabazinga Palace and royal tombs, Kaliro sugar factory, NTC Kaliro, Bugonza Matyrs Shrine, Nawampiti and other landing sites Landing site, Namejje, Imali cave, Kerebu cave, Saaka Bridge)	10 (Kyabazinga Palace and royal tombs, Kaliro sugar factory, NTC Kaliro, Bugonza Matyrs Shrine, Nawampiti and other landing sites, Namejje, Imali cave, Kerebu cave, Saaka Bridge)	100.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Country resort, Jokers, Jokers annex, Kitende, Bwida, Lions, Kaliro Conference centre, Tavern, Pacific, Nis restaurant)	16 (kitende hotel, Tavern guest house restaurant & bar, Lovisa lodge & bar, Jokers inn & hotel, Lions pub & lodging, TOSS bar and lodging, Kaliro country resort hotel, Greenlight, Malinzi's place, Jakale's lodge, Munaaba's lodge & bar, Mpanga's lodge, Issoba's, Dono's, Mutaki's place lodge & bar, Tizoomu's place - bar & lodge.)	160.00	
Non Standard Outputs:	District tourism profile/guide updated and submitted to MoTWA.	The District tourism profile/guide was updated.		

Expenditure

227001 Travel inland	300	75	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	300	75	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	300	75	25.0%

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.)	NO (Report still in the compilation stage.)	#Error	Inadequate funding.
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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4. Production and Marketing

No. of value addition facilities in the district	5 (Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.)	7 (LG owned are Namwiwa rice processor, CAIIP milk coolers (3), CAAIP maize mill, CAIIP rice processors (2).)	140.00	
No. of producer groups identified for collective value addition support	3 (Producer groups identified, organised for bulking and value addition e.g rice, maize and dairy producers all over the district.)	5 (Producer groups were identified, organised for bulking and value addition as follows: rice, maize, coffee, fruit and dairy producers all over the district.)	166.67	
No. of opportunities identified for industrial development	()	0 (NA)	0	
Non Standard Outputs:		NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<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%
Total	1,000	Total	0	Total	0.0%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 tourism action plan developed at the district with guidance from MTIC)	1 (Plan for Meeting communities around potential tourism sites developed for 2017/18 FY.)	100.00	No tourism officer.
Non Standard Outputs:		NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	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%
Total	1,200	Total	0	Total	0.0%

Output: Sector Management and Monitoring

Non Standard Outputs:	4 Monitoring and Management of Service Delivery effectively Reports produced	A Quarterly report was produced for all funded and routine activities. The internet facility was serviced and maintained. Three desktop computers, one printer were serviced and maintained. One laptop computer was repaired and is operational. Two motorcyc	0	Inadequate funds. Late release of funds.
	Internet, computer, Motor cycle servicing, office operations.			

Expenditure

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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4. Production and Marketing

221008 Computer supplies and Information Technology (IT)	2,000	50	2.5%	
221011 Printing, Stationery, Photocopying and Binding	400	27	6.7%	
227001 Travel inland	1,600	150	9.4%	
228002 Maintenance - Vehicles	0	200	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	200	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	627	Non Wage Rec't:	12.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	627	Total	12.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of Salaries to 183 staff	Payment of Salaries to 186 staff.	0	Lack of ambulance is hindering the referral system.
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Expenditure

211101 General Staff Salaries	97,524	24,433	25.1%	
Wage Rec't:	97,524	24,433	Wage Rec't:	25.1%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	97,524	24,433	Total	25.1%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (1200 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)	412 (412 deliveries were conducted in NGO facilities.)	34.33	There is high labour turnover in NGO facilities.
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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5. Health

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) 1102 (1102 patients were admitted in NGO facilities.) 18.37

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 2000 (2000 children immunised against DPT 3.) 495 (495 children were immunised against DPT 3.) 24.75

Number of outpatients that visited the NGO Basic health facilities 50200 (50200 Patients to be seen in NGO facilities) 8265 (8265 Patients visited NGO facilities) 16.46

Non Standard Outputs: N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage) 35,200 7,975 22.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,200	Non Wage Rec't:	7,975	Non Wage Rec't:	22.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,200	Total	7,975	Total	22.7%

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

No of children immunized with Pentavalent vaccine 8000 (8000 Children immunized in Government facilities.) 1963 (1963 Children were immunized with DPT3 in Government facilities.) 24.54

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 50 (VHTs were trained in the following villages) 50 (50% of villages have trained VHTs.) 100.00

The District has no General hospital and we also lack an ambulance for referrals.

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.)

% age of approved posts filled with qualified health workers 95 (95% of approved posts filled with qualified health workers.) 93 (93% of approved posts are filled with qualified health workers.) 97.89

No and proportion of deliveries conducted in the Govt. health facilities 2600 (2600 deliveries expected to be conducted in Government facilities) 896 (896 deliveries were conducted in Government facilities.) 34.46

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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5. Health

Number of inpatients that visited the Govt. health facilities.	6640 (6640 patients expected to be admitted in Government facilities.)	2210 (2210 patients were admitted in Gov't facilities.)	33.28	
Number of outpatients that visited the Govt. health facilities.	117000 (117000 patients to visit Government facilities.)	29523 (29523 patients visited Government facilities.)	25.23	
No of trained health related training sessions held.	156 (One CME per month for each of the following health units : Bumannya 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)	39 (39 CMEs were held.)	25.00	

Number of trained health workers in health centers	195 (195 Staff deployed in Government Health Facilities currently we have 175 HWs in 12 HCs)	186 (186 Staff deployed in Government Health Facilities)	95.38	
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Non Standard Outputs: N/A

Expenditure

263101 LG Conditional grants (Current)	0		320,148		N/A
263367 Sector Conditional Grant (Non-Wage)	93,000		24,674		26.5%
Wage Rec't:	1,331,817	Wage Rec't:	320,148	Wage Rec't:	24.0%
Non Wage Rec't:	93,000	Non Wage Rec't:	24,674	Non Wage Rec't:	26.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,424,817	Total	344,822	Total	24.2%

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

0 Lack of ambulance.

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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5. Health

Non Standard Outputs:	<p>13 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry</p> <p>4 quarterly and 1 annual review and planning meetings</p> <p>1 vehicle and 3 motorcycles maintained and repaired at the District</p> <p>13 Government and 8 Non Govt health units supervised.</p> <p>Assets and equipment maintenance at the District and 13 health units.</p> <p>Office managed.</p> <p>4 quarterly DHT (SDS) held at district</p> <p>1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)</p> <p>4 DAC meetings at district (STAR EC)</p> <p>4 quarterly joint support to HSD by DHO, HUPF, DTCS, FP, DLFP (STAR EC) in HCs</p> <p>4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)</p> <p>4 Quarterly integrated outreaches in all the 5 LLGs for child plus days (SDS)</p> <p>Commemorate one world TB day at district</p> <p>24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)</p> <p>24 bi monthly support to facilitate HWs transport blood samples to referral hospitals</p>	<p>3 Monthly HMIS reports, 1 quarterly sector reports and budget requests for submission to the Ministry</p> <p>1 quarterly and 1 annual review and planning meetings</p> <p>1 vehicle and 3 motorcycles maintained and repaired at the District</p> <p>13 Government and 8 Non</p>		
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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5. Health

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)

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

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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5. Health*Expenditure*

221007 Books, Periodicals & Newspapers	800	120	15.0%
221008 Computer supplies and Information Technology (IT)	1,705	320	18.8%
221010 Special Meals and Drinks	21,000	765	3.6%
221012 Small Office Equipment	2,000	381	19.1%
221014 Bank Charges and other Bank related costs	0	480	N/A
222001 Telecommunications	2,800	200	7.1%
223005 Electricity	1,200	370	30.8%
227001 Travel inland	506,277	13,332	2.6%
228002 Maintenance - Vehicles	8,246	863	10.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 179,531		<i>Non Wage Rec't:</i> 5,014	<i>Non Wage Rec't:</i> 2.8%
<i>Domestic Dev't:</i> 1,090		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i> 446,106		<i>Donor Dev't:</i> 11,816	<i>Donor Dev't:</i> 2.6%
<i>Total</i> 626,727		<i>Total</i> 16,830	<i>Total</i> 2.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	()	0 (N/A)	0	N/A
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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6. Education

Non Standard Outputs:

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

Salaries paid to primary school
teachers

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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6. Education

BUPEENI P/S-11,
 BUVULUNGUTI P/S-16,
 BUWANGALA P/S-10,
 MUHIRA P/S-10, NAWA
 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

Expenditure

211101 General Staff Salaries	6,210,428	1,554,178	25.0%
Wage Rec't:	6,210,428	Wage Rec't: 1,554,178	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,210,428	Total 1,554,178	Total 25.0%

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

No. of pupils sitting PLE	4700 (KYANFUBBA P/S43 BUYONJO P/S98 NKONTE P/S50 BULUMBA P/S85 BUMANYA P/S64 KANAMBATIKO P/S60 NABIGWALI P/S78 BUSALAMUKA P/S96 NAMUSOLO P/S21 KYANI PARENTS P/S60 BUPYANA P/S65 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S69 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S130 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S83 BUKUMANKOLA P/S142 KALIRO P/S148	0 (N/A)	.00	Some teachers missing salaries, under payment of teachers and unpaid earliers for teachers
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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6. Education

BUDINI GIRLS P/S80
 ZIBONDO P/S124
 KASOKWE P/S55
 BUGOODO P/S48
 KANANKAMBA P/S111
 NAMUKOOGE P/S102
 ST. LULIANA NAMEJJE P/S51
 WANGOBO P/S67
 NANKOOLA PUBLIC P/S16
 MADIBIRA P/S18
 BUYINDA P/S100
 KIRAMA FELLOWSHIP
 P/S148
 NAMWIWA P/S154
 NAMULUNGU P/S21
 SAKA P/S30
 BUVULUNGUTI P/S86
 BUKAMBA P/S62
 MUHIRA P/S52
 BULUYA MUSLIM P/S19
 BUWANGALA P/S102
 NAMAWA P/S102
 NANGALA P/S31
 BULIKE P/S113
 NANSOLOLO P/S81
 NANTAMALI P/S34
 NAWAIKOKE P/S94
 NAWAMPITI P/S110
 BUPEENI P/S58
 NSAMULE P/S39
 IZINGA P/S104
 BULUYA PARENTS P/S52
 BULYAKUBI P/S41
 IHAGALO P/S24
 BUTAMBALA LAKE VIEW
 P/S32
 KAKOSI P/S70
 BUSAMBEKU P/S38
 ISALO P/S31
 BUTONGOLE P/S63
 VICTORY P/S27
 KITEGA CATHOLIC P/S52
 BRIGHT FUTURE40)

Vote: 561 Kaliro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs 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
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6. Education

No. of Students passing in grade one	200 (Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA BUGONZA -8, ZIBONDO P/S-7)	0 (N/A)	.00	
No. of student drop-outs	0 (No pupil should drop out)	0 (N/A)	0	

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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6. Education

No. of pupils enrolled in UPE

53500 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, 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, SAKA P/S-504, ST.LULIANA NAMEJE P/S-840, WANGOBO P/S-601, SAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-

55997 (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, SAKA P/S-504, ST.LULIANA NAMEJE P/S-840, WANGOBO P/S-601, SAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446, BUKAMBA

104.67

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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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, NAWAIKOKE MIXED P/S- 999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)	P/S-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, NAWAIKOKE 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)
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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6. Education

No. of qualified primary teachers

1000 (BUJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, 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, NAMAWE P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12,	108.00
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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6. Education

BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMA 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)	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, 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,)
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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6. Education

No. of teachers paid salaries

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

1025 (BUJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, 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 NAMEJE 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,

102.50

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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6. Education

BUPEENI P/S-11,
 BUVULUNGUTI P/S-16,
 BUWANGALA P/S-10,
 MUHIRA P/S-10, NAMAWE
 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)

BUVULUNGUTI P/S-16,
 BUWANGALA P/S-10,
 MUHIRA P/S-10, NAMAWE
 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

Expenditure

263367 Sector Conditional Grant (Non-Wage)	524,151	175,207	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	524,151	175,207	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	524,151	175,207	33.4%

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

No. of classrooms constructed in UPE	2 (Construction of 1-2 classroom block, office and store at: 1. St. Luliana Namejje P/S in Bukonde parish Buyinda subcounty)	0 (URA paid for the construction of 2 classroom block at Kisinda P/S)	.00	N/A
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	0	820	N/A
312101 Non-Residential Buildings	63,000	755	1.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,000	1,575	2.5%
Donor Dev't:		0	0.0%
Total	63,000	1,575	2.5%

Vote: 561 Kaliro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	133 (144 desks procured for 1. Isalo P/S 2. Kakosi P/S 3. Bwiite P/S 4. Buyodi P/S)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

312203 Furniture & Fixtures	13,101	9,282	70.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,101	9,282	70.8%
Donor Dev't:		0	0.0%
Total	13,101	9,282	70.8%

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

No. of students sitting O level	2068 (Students sitting exams)	0 (N/A)	.00	N/A
No. of students passing O level	1776 (Students passing O Level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	163 (BUDINI S.S32 KALIRO HIGH 54 NAMUGONGO SEED S.S20 KANAMBATIKO S.S25 NAMWIWA S.S14 BULAMONGI COLL. GADUMIRE18)	163 (BUDINI S.S32 KALIRO HIGH 54 NAMUGONGO SEED S.S20 KANAMBATIKO S.S25 NAMWIWA S.S14 BULAMONGI COLL. GADUMIRE18)	100.00	
No. of students enrolled in USE	12240 (Kaliro High School-2807 Kanambatiko SS-1789, Namugongo Seed SS-1725, Namwiwa SS-655, Bulamogi College Gadumire-1090, Kaliro College SS-886, Kaliro Vocational SS-81064 Muna SS - 634, Dr Fr Forah-724)	11696 (Kaliro High School-2457 Kanambatiko SS-1751, Namugongo Seed SS-1450, Namwiwa SS-758, Bulamogi College Gadumire-1118, Kaliro College SS-814, Kaliro Vocational SS-1172 Muna SS - 620, Dr Fr Forah-687)	95.56	

Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units (Current)	1,079,859	271,208	25.1%
263367 Sector Conditional Grant (Non-Wage)	1,528,667	490,283	32.1%
Wage Rec't:	1,079,859	271,208	25.1%
Non Wage Rec't:	1,528,667	490,283	32.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,608,526	761,491	29.2%

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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6. Education**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	42 (Kaliro Tech Inst-27 PTC Kaliro- 15)	43 (Kaliro Tech Inst-27 PTC Kaliro- 16)	102.38	Under payment of some tutors
No. of students in tertiary education	676 (PTC Kaliro- 426 Kaliro Tech Inst-250)	693 (PTC Kaliro- 426 Kaliro Tech Inst-267)	102.51	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	414,901	109,239	26.3%	
Wage Rec't:	414,901	109,239	26.3%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	414,901	109,239	26.3%	

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

Non Standard Outputs:	Conditional transfers tertiary institutions of Kaliro PTC and Kaliro technical intitute	Conditional transfers tertiary institutions of Kaliro PTC and Kaliro technical intitute	0	Delayed release of funds
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Expenditure

263367 Sector Conditional Grant (Non- Wage)	533,506	177,836	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	533,506	177,836	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	533,506	177,836	33.3%	

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**0
Unkown salary
deductions

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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6. Education

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

Expenditure

211101 General Staff Salaries	51,258		4,104		8.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,614		80.7%
221014 Bank Charges and other Bank related costs	500		196		39.2%
223005 Electricity	500		220		44.0%
Wage Rec't:	51,258	Wage Rec't:	4,104	Wage Rec't:	8.0%
Non Wage Rec't:	24,900	Non Wage Rec't:	2,030	Non Wage Rec't:	8.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,158	Total	6,134	Total	8.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District head quarters)	1 (District head quarter)	25.00	Poor delagation by the head teachers, delayed communication of change of workplan by DES from routine inspection to MLA
No. of tertiary institutions inspected in quarter	2 (1. Kaliro Technical Institutte 2. Kaliro primary Teachers College)	0 (Not yet done)	.00	
No. of secondary schools inspected in quarter	10 (1. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College)	12 (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 11. Bright Future SS 12. Valley Hill SS)	120.00	

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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6. Education

No. of primary schools inspected in quarter

149 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, 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,	140 (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, , BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKKE 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, 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 , 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,	93.96
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Vote: 561 Kaliro District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs 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
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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)	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)
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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6. Education

Non Standard Outputs:

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

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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6. Education

NANSOLOLO P/S,
NANTAMAALI P/S,
NAWAIKOKE MIXED P/S,
NAWAMPITI P/S, NSAMULE
P/S, NAWAMPITI COPE,
MWANGHA C/U P/S,
LUGONYOLA P/S, KITEGA
CATHOLIC P/S, BUDINI
BOYS P/S, BUDINI GIRLS
P/S, KALIRO C.O.U. P/S,
BUKUMANKOLA P/S,
BUDINI C/U P/S

Expenditure

227001 Travel inland	32,928	6,653	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,928	6,653	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,928	6,653	20.2%

Output: Sports Development services

Non Standard Outputs:	Purchase of sports equipments and uniforms	Facilitation of the district ball games team during the national championships held in Koboko	0	Long distance and the participants arrived while very tired, Limited funding, Pupils falling sick
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Expenditure

227001 Travel inland	0	5,420	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		5,420	0.0%
Domestic Dev't:	4,001	0	0.0%
Donor Dev't:		0	0.0%
Total	4,001	5,420	135.5%

Output: Sector Capacity Development

Non Standard Outputs:	1. Sensitization of SMCs and BOGs in schools 2. Head teachers' and Deputy head teachers' workshop on school leadership and government policies like EGR 3. Teachers workshops at zonal level on professional ethics, subject content and EGR 4. SWTs and SMTs workshop on gender issues, HIV/ AIDS in schools	N/A	0	N/A
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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6. Education*Expenditure*

<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>	10,809	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,809	Total	0	Total	0.0%

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

0 N/A

Non Standard Outputs: Procurement of a departmental vehicle N/A

Expenditure

<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>	148,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	148,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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

Expenditure

211101 General Staff Salaries	37,800		8,248		21.8%
<i>Wage Rec't:</i>	37,800	<i>Wage Rec't:</i>	8,248	<i>Wage Rec't:</i>	21.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,800	Total	8,248	Total	21.8%

2. Lower Level Services

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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7a. Roads and Engineering**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	33 (Transfer to community Access Roads at Sub-county level five old ones and six new ones.)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	N/A
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Length in Km of Urban unpaved roads routinely maintained	16 (Transfer to Town council)	4 (Transfer to Town council)	25.00	
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Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units (Current)	105,552	20,426	19.4%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	105,552	<i>Non Wage Rec't:</i>	20,426	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	105,552	Total	20,426	Total	19.4%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	N/A
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Length in Km of District roads periodically maintained	()	0 (N/A)	0	
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>291 (SECTION A: Routine Road maintenance manual. Muli – Nansololo- Bulike, Nawaikoke – Nsamule – Kyambaya, Gadumire – Panyoro, Buluya – Nansololo – Nantamali, Buvulunguti – Mailo – Nawampiiti, Gadumire – Kisinda – Busulumba, Buzinge – Mailo – Kisanga, Naigazi – Takira, Kyani- Buyonjo, Bwayuya – Budhehe – Bumanya, Namwiwa-Izinga- Kakosi-Saaka, Nawaikoke T/c – Jalaja Landing site, Namukooge – Igulamubiri, Kyabazinga's Palace – Bugoodo, Bupyana – Wangobo – Namwiwa, Bukonde- Namejje - Makaiza –Madibira, Bupeeni – Nsamule – Kyambaya, Naigombwa – Kasokwe – Natwana, Kasozi – Kitega, Nawaikoke – Buwangala, Nagawolomboga – Kanankamba p/s, Kiganda –Namayoby, Buyinda – Nabina – Kirama, Gadumire– Lubuulo –Kamutaka, Buyinda- Buyonjo-Kyanfuba Landing site, Namuzigo – Bukyonza – Nalenya, Ihagaro – Kananzoki – Bugoodho 220KM.</p> <p>SECTION B1: Routine Mechanized Road Maintenance Igulamubili –Namukooge, Naigombwa-Kasokwe- Namugongo-Natwana, Kikooge- Kirama-Namwiwa, Namwiwa- Wangobo-Bupyana, Nantamali- Nansololo, Naigazi-Nabigwali, Namukoge-Bulumba- Bulyakubi, Opening of access roads in Bwayuya TC, Opening of access roads in Namwiwa TB 71KM.)</p>	<p>65 (Routine Mechanized Road Maintenance Igulamubili –Namukooge, Naigombwa-Kasokwe- Namugongo-Natwana, Kikooge- Kirama-Namwiwa, Namwiwa- Wangobo-Bupyana, Nantamali- Nansololo, Naigazi-Nabigwali, Namukoge-Bulumba- Bulyakubi, Opening of access roads in Bwayuya TC, Opening of access roads in Namwiwa TB 71KM.)</p>	22.34	
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Non Standard Outputs:

N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	419,028	76,344	18.2%
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	419,028	Non Wage Rec't:	76,344	Non Wage Rec't:	18.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	419,028	Total	76,344	Total	18.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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
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Expenditure

223005 Electricity	1,000	250	25.0%		
224004 Cleaning and Sanitation	1,500	400	26.7%		
227001 Travel inland	14,800	2,076	14.0%		
227004 Fuel, Lubricants and Oils	8,400	1,410	16.8%		
211101 General Staff Salaries	28,180	8,069	28.6%		
Wage Rec't:	28,180	Wage Rec't:	8,069	Wage Rec't:	28.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,700	Domestic Dev't:	4,136	Domestic Dev't:	16.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,880	Total	12,205	Total	22.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Notices displayed at public places)	1 (N/A)	25.00	

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (One meeting per quarter at the District Hqtrs.)	1 (N/A)	25.00	
No. of water points tested for quality	80 (Water tested at selected water points in the district)	20 (N/A)	25.00	
No. of supervision visits during and after construction	70 (Five supervision visits in each of the following sub-counties; Budomero, Buyinda, Bukamb, Nawaikoke, Kisinda, Kasokwe, Namwiwa, Namugongo, Gadumire, Buyinda)	10 (Five supervision visits in each of the following sub-counties; Budomero, Buyinda, Bukamb, Nawaikoke, Kisinda, Kasokwe, Namwiwa, Namugongo, Gadumire, Buyinda)	14.29	

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	14,000	1,742	12.4%
227004 Fuel, Lubricants and Oils	14,725	996	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,725	2,737	9.5%
Donor Dev't:		0	0.0%
Total	28,725	2,737	9.5%

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

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	N/A
% of rural water point sources functional (Shallow Wells)	99 (Both new and old water sources)	99 (N/A)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	10 (10 old sources to be repaired)	0 (N/A)	.00	
No. of public sanitation sites rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	O&M for Buluba piped water scheme	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	35,613	0	0.0%
Domestic Dev't:	3,422	0	0.0%
Donor Dev't:		0	0.0%
Total	39,035	0	0.0%

Output: Promotion of Community Based Management

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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7b. Water

No. of water user committees formed.	17 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)	10 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)	58.82	None
No. of water and Sanitation promotional events undertaken	()	0 (N/A)	0	
No. of Water User Committee members trained	102 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)	60 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)	58.82	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	11 (meetings held at district hqt)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio talk shows)	1 (N/A)	50.00	

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	15,000	4,000	26.7%
227004 Fuel, Lubricants and Oils	8,571	1,990	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,571	5,990	25.4%
Donor Dev't:		0	0.0%
Total	23,571	5,990	25.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased sanitation coverage by 30%, in Namwiwa s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week celebrations.	Increased sanitation coverage by 30%, in Namwiwa s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended	0	None
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Expenditure

227001 Travel inland	12,000	3,000	25.0%
227004 Fuel, Lubricants and Oils	10,000	2,483	24.8%

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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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>	22,000	<i>Domestic Dev't:</i>	5,483	<i>Domestic Dev't:</i>	24.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	5,483	Total	24.9%

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

Non Standard Outputs:	Procurement of one vehicle for the department and 4 office chairs	N/A	0	N/A
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Expenditure

<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>	153,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	153,000	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (supply of borehole spareparts)	2 (N/A)	20.00	None
No. of deep boreholes drilled (hand pump, motorised)	10 (drilling of one deep well in each of the following sub-counties: Namwiwa, Kisinda, Gadumire, Bukamba, Nawaikoke, Buyinda, kasokwe, Namugongo, Budomero, Budomero)	1 (Rehabilitation of 8 sources)	10.00	
Non Standard Outputs:		N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	226,458	25,704	11.4%		
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:	226,458	Domestic Dev't:	25,704	Domestic Dev't:	11.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	226.458	Total	25.704	Total	11.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Payment of salary for land officer, forestry officer, Physical planner, 2 forest rangers and 1 forest guard,	Salaries paid for land officer, forestry officer, Physical planner, 2 forest ranger, 1 forest guard	0	low staffing in critical positions such as the District Natural Resources Officer, senior land management officer, surveyor, land valuer and cartographer. This is attributed to failure of the district to recruit.
	Procurement of stationary for the Natural Resources Department and facilitation for general office operations	paid bank charges		

Expenditure

211101 General Staff Salaries	77,811	13,417	17.2%
221014 Bank Charges and other Bank related costs	0	34	N/A
Wage Rec't:	77,811	Wage Rec't: 13,417	Wage Rec't: 17.2%
Non Wage Rec't:	2,000	Non Wage Rec't: 34	Non Wage Rec't: 1.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	79,811	Total 13,450	Total 16.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (30 (10 females and 20 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	0 (N/A)	.00	consistency of the water supply at the district nursery
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)	0 (nursery materials procured and seedlings preparation ongoing)	.00	
Non Standard Outputs:	Extension and maintenance of 8ha plantations at the district headquarters	N/A		
	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Budini, Namavundu p/s			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,246	256	11.4%
224006 Agricultural Supplies	2,500	1,000	40.0%

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,046	<i>Domestic Dev't:</i>	1,256	<i>Domestic Dev't:</i>	24.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,046	Total	1,256	Total	20.8%

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

No. of community members trained (Men and Women) in forestry management	200 (200 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county)	0 (N/A)	.00	N/A
No. of Agro forestry Demonstrations	3 (3 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)	0 (N/A)	.00	
Non Standard Outputs:	Establishing and Training 200 community members in energy saving technology in Namugongo and Namwiwa.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,350	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,350	Total	0	Total	0.0%

Output: Forestry Regulation and Inspection

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

Expenditure

227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	500	25.0%
Donor Dev't:		0	0.0%
Total	2,000	500	25.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (2 wetland action plans developed in Nawaikoke and Bumanya)	1 (1 wetland action plan for Bumanya was developed and its pending approval by sub county council)	50.00	N/A
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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8. Natural Resources

Area (Ha) of Wetlands demarcated and restored 2 (2ha of wetlands restored in Namugongo and Bumanya) 0 (N/A) .00

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,000	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,000	33.3%

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) 1 (1 land dispute issue handled and follow up on some old pending cases yet to be settled.) 33.33 Most of the land disputes are handled by police and the magistrate and inadequate funds

Non Standard Outputs: Two sensitization meetings carried out in Bwayuya trading centre and Bulumba town board in Bumanya sub-county on the land act, not done

Expenditure

227001 Travel inland	3,000	250	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	1,000	250	25.0%
Donor Dev't:		0	0.0%
Total	3,000	250	8.3%

Output: Infrastructure Planning

0 inadequate funds

Non Standard Outputs: facilitate quarterly meetings of the district physical planning committee. Facilitation of the district physical planning committee and minutes submitted to the ministry of Lands, Housing and Urban Development (MLHUD) in Kampala

Production of a detailed plan for Namwiwa Town Board in Namwiwa sub-county conducted periodic inspection of the construction sites in the town Boards and trading centres

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

Expenditure

227001 Travel inland	9,050	1,088	12.0%
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,001	Non Wage Rec't:	588	Non Wage Rec't:	9.8%
Domestic Dev't:	22,050	Domestic Dev't:	500	Domestic Dev't:	2.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,051	Total	1,088	Total	3.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	13 Community Development staff paid salaries both at the HLG and LLGs.	0	None
	Conduct support supervision to sub county staff	Conduct support supervision to 13 LLG staff		
	Mobilization of Communities on government programmes.	Prepared and submitted 1 Quarterly report to council and the centre.		
	120 CBOs monitored and supervised in the district.	.		
	4 Quarterly reports prepared and submitted to council and ministry.			
	2 computers, 1 printer, 1 motorcycle serviced at the District.			

Expenditure

221009 Welfare and Entertainment	0	211	N/A
221014 Bank Charges and other Bank related costs	0	165	N/A
211101 General Staff Salaries	63,843	23,711	37.1%
227001 Travel inland	10,195	1,587	15.6%
Wage Rec't:	63,843	Wage Rec't:	23,711
Non Wage Rec't:	3,847	Non Wage Rec't:	376
Domestic Dev't:	6,348	Domestic Dev't:	1,587
Donor Dev't:		Donor Dev't:	0
Total	74,038	Total	25,674
		Total	34.7%

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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9. Community Based Services**Output: Probation and Welfare Support**

No. of children settled	1820 (Conduct quarterly OVC Coordination committee meetings at District. Conduct quarterly OVC Coordination committee meeting at sub-county. Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping. Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data. Support sub-county CDOs to capture data from service providers at district headquarters Support supervision to community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at Sub County. Facilitate CBSD to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up.)	84 (Support sub-county CDOs to capture data from service providers at district headquarters Provided support supervision to 12 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.)	4.62	Due to Inadequate funding for the planned sector activities, a few activities were done compared to the target.
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Non Standard Outputs:
Expenditure

N/A

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	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%
Total	6,000	Total	0	Total	0.0%

Output: Social Rehabilitation Services

			0	None
Non Standard Outputs:	<p>Conduct 4 monitoring visits to sub counties on CBR activities by the District team.</p> <p>Conduct one Refresher training for CDOs on how to handle issues of Persons with disabilities.</p> <p>Facilitate s/c CDOs to identify, assess, register and monitor CBR activities in the sub counties</p> <p>Conduct an annual CBR stakeholders meeting at the District.</p> <p>Make 2 PWDs referrals for appropriate service providers.</p> <p>Provide 2 PWDs with appropriate appliances.</p> <p>Conduct training on management of disabilities for parents to CWDs at the district.</p> <p>Support office operation</p>	Conducted One training on management of disabilities for parents to CWDs at the district.		

Expenditure

221002 Workshops and Seminars	3,200	3,000	93.8%
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,917	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	43.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,917	Total	3,000	Total	43.4%

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 2016 annual assessment for adult literacy learners in the District. Conduct 4 quarterly review meetings for FAL instructors at sub-county. Conduct 4 quarterly monitoring visits to FAL activities in the District. Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District. Procure and distribute scholastic materials to 60 FAL classes in the district. Support office operations)	708 (Organize and conducted 2016 annual assessment for 708 adult literacy learners in the District. Conducted 1 quarterly review meeting for FAL instructors at district.)	88.50	Inadequate funding to the sector affected the smooth running of the planned activities
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Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	618	30.9%
222001 Telecommunications	200	30	15.0%
227001 Travel inland	3,443	2,895	84.1%

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,143	<i>Non Wage Rec't:</i>	3,543	<i>Non Wage Rec't:</i>	38.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,143	Total	3,543	Total	38.8%

Output: Gender Mainstreaming

Non Standard Outputs:	Engage community action groups in SASA Support phase activities at village level.	Engaged 8 community action groups in SASA Support phase activities at village level.	0	Late release of Funds to the sector affected the smooth running of the planned activities
	Facilitate Community Activists to create awareness on SASA support phase through use of posters, conducting community dialogues, quick charts, door to door, out reaches to busy places.	Facilitates 24 Community Activists to create awareness on SASA support phase through use of poste		
	Facilitate s/c CDOs to conduct support monitoring visits to CAs to strengthen their skills / knowledge in use of SASA approach during the support phase.			
	Facilitate s/c CDOs to conduct half day trainings for CAs to strengthen their skills to engage communities in activities aimed at preventing VAW.			
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county and district levels.			
	Conduct District quarterly GBV coordination committee meetings			
	Conduct data collection and update the district data base on GBV cases.			

Expenditure

221010 Special Meals and Drinks	3,000	1,192	39.7%
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	2,304	800	34.7%	
222001 Telecommunications	3,200	200	6.3%	
227001 Travel inland	15,009	465	3.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,057	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	35,413	1,600	Donor Dev't:	4.5%
Total	35,413	2,657	Total	7.5%

Output: Support to Youth Councils

No. of Youth councils supported	68 (Procurement of Office supplies for YLP.	43 (Procured Office supplies for YLP.	63.24	N/A
	Sensitize and train Sub-county level stakeholders.	Produced and distributed expression of interest forms and return them to LLGs.		
	Mobilize and sensitize public on YLP modalities (radio programmes).	Conducted beneficiary and Enterprise Selection for 46 YIGs.		
	Produce and distribute expression of interest forms and return them to LLGs.	Conducted projects desk and field appraisals for 46 YLP groups.		
	Conduct beneficiary and Enterprise Selection exercise.	Conducted STPC, SEC meetings to review work plans and reports		
	Conduct projects desk and field appraisals for YLP groups.	Provided technical support supervision to 65 YLP groups by STPC.		
	Conduct STPC, SEC meetings to review work plans and reports	Monitored 65 YLP projects by SEC.		
	Provide technical support supervision to YLP groups by STPC.	Prepared and submitted work plans and reports to MGLSD and council.		
	Monitor YLP projects by SEC.	Supported office operations/administrative costs.		
	Conduct DTPC Meeting to approve Project work plans, review the progress reports, Conduct DEC Meetings to endorse YLP projects at district level	Facilitated 2 youth representatives to participate in the national youth day celebrations at national		
	Disburse funds to the YLP interest groups.			

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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9. Community Based Services

Provide technical Supervision to YLP by the DTPC	Koboko.
Monitor YLP projects by the RDC's office and DEC.	Supported to office operation)
Prepare and submit work plans and reports to MGLSD and council.	
Support office operations/administrative costs. Commission YLP projects	
Conduct 4 quarterly youth council executive meetings.	
Conduct 2 Bi- Annual youth council meetings.	
Facilitate 2 youth representatives to participate 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)	

Non Standard Outputs:

N/A

Expenditure

222001 Telecommunications	500	52	10.4%
227001 Travel inland	8,522	680	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,521	732	11.2%
Domestic Dev't:	186,037	0	0.0%
Donor Dev't:		0	0.0%
Total	192,558	732	0.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Conduct District disability executive Meetings.	5 (Identified and assessed 6 PWDs associations to extend financial	100.00	N/A
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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9. Community Based Services

Conduct Bi- annual District disability council meetings.

Facilitate PWD representatives to participate in the international Disability Day celebration.

Monitor disability council projects.

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

Support administrative and other office operations at the district.

Support the registration of the district disability union with NUDIP.

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

Identify and assess PWDs associations to extend financial support.

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

support.

Conducted one SYB /IYB training workshop for representatives for the 60 PWDs associations for the 12 LLGs at the District level.)

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	3,600	2,500	69.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,080	2,500	13.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,080	2,500	13.1%

Output: Work based inspections

Vote: 561 Kaliro District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:	200 work places Visited in the district	15 work places Visited in the district	0	Limited funding to the sector affected the planned activities
	50 work places registered in the district	15 work places registered in the district		
	4 reports submitted to MOGLSD and council.	1		

Expenditure

227001 Travel inland	5,000	500	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:	2,000	500	25.0%
Donor Dev't:		0	0.0%
Total	5,000	500	10.0%

Output: Representation on Women's Councils

No. of women councils supported	12 (Conduct 4 women council executive meetings at the district.	08 (Conducted 1 women council executive meeting at the district.	66.67	Late release of funds affected the planned activities
	Conduct 2 Bi-annual women council meeting at the district.	Supported office operation (Prepared and submitted reports) to council and the center).		
	Facilitate 6 women representatives to participate in the women's day celebrations at national level.	Procured Office supplies for UWEP.		
	Conduct workshop on how to mainstream gender as a crossing cutting issue at the district.	Sensitized and trained District and Sub-county level stakeholders.		
	Conduct a skills enhancement training at the District.	Produced and distributed expression of interest forms and return them to 12 LLGs.		
	Conduct 4 monitoring visits to 24 women council projects in the 6 LLGs	Conducted beneficiary and Enterprise Selection 24 Women enterprise groups.		
	Support office operation (Prepare and submit reports) to council and the center).	Conducted STPC, SEC meetings to review work plans and reports		
	Procurement of Office supplies for UWEP.	Provided technical support supervision to UWEP groups by STPC.		

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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9. Community Based Services

Sensitize and train District and Sub-county level stakeholders.	Provided technical Supervision to 8 UWEPS.
Mobilize and sensitize public on UWEPS modalities (radio programmes).	Prepared and submitted work plans and reports to MGLSD and council.
Produce and distribute expression of interest forms and return them to LLGs.	Supported office operations/administrative costs.)
Conduct beneficiary and Enterprise Selection exercise.	
Conduct projects desk and field appraisals for UWEPS groups.	
Conduct STPC, SEC meetings to review work plans and reports	
Provide technical support supervision to UWEPS groups by STPC.	
Monitor UWEPS projects by SEC.	
Conduct DTPC Meeting to approve Project work plans, review the progress reports,	
Conduct DEC Meetings to endorse UWEPS projects at district level	
Disburse funds to the UWEPS interest groups.	
Provide technical Supervision to UWEPS by the DTPC.	
Monitor UWEPS projects by the RDC's office and DEC.	
Prepare and submit work plans and reports to MGLSD and council.	

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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9. Community Based ServicesSupport office
operations/administrative costs.

Commission UWEP projects)

Non Standard Outputs:

N/A

Expenditure

222001 Telecommunications	109	10	9.2%
227001 Travel inland	8,300	2,640	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,108	150	4.8%
Domestic Dev't:	67,294	2,500	3.7%
Donor Dev't:		0	0.0%
Total	70,402	2,650	3.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salary for the following staff paid for Planning Unit staff .Internet modem serviced BFP for the FY 2017/18 prepared DDP workplans for the FY 2017/18 prepared, Quarterly OBT reports, Performance form B prepared, Quarterly activity reports and accountabilities DDEG investment plans produced	internet modem serviced BFP for the FY 2017/18 prepared DDP workplans for the FY 2017/18 prepared, Quarterly OBT reports, Performance form B prepared, Quarterly activity reports and accountabilities DDEG investment plans produced	0	Lack of electricity in the DPU for 12 months makes work hard . Not easy to have fuel and the generator breaks down often.
	Prepare DTPC minutes at district	Prepare 3		
	4 staff appraised			

Expenditure

211101 General Staff Salaries	46,550	10,025	21.5%
211103 Allowances	0	250	N/A

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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10. Planning

221009 Welfare and Entertainment	4,000	1,127	28.2%	
221014 Bank Charges and other Bank related costs	0	239	N/A	
227001 Travel inland	21,100	1,127	5.3%	
228003 Maintenance – Machinery, Equipment & Furniture	0	100	N/A	
Wage Rec't:	46,550	Wage Rec't: 10,025	Wage Rec't: 21.5%	
Non Wage Rec't:	32,000	Non Wage Rec't: 2,603	Non Wage Rec't: 8.1%	
Domestic Dev't:		Domestic Dev't: 239	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	78,550	Total 12,867	Total 16.4%	

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of monthly meetings prepared at district)	3 (Sets of monthly meetings prepared at district)	25.00	None
No of qualified staff in the Unit	5 (District Planner, Planner Population officer. Stenographer and office attendant	4 (Cordination of planning of LLGs and district departments.)	80.00	
Non Standard Outputs:	Planning function facilitated) work plans and reports produced at district and LLGs	work plans and reports produced at district and LLGs		

Expenditure

221009 Welfare and Entertainment	3,000	2,409	80.3%	
227001 Travel inland	6,000	500	8.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 2,909	Non Wage Rec't: 48.5%	
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	9,000	Total 2,909	Total 32.3%	

Output: Statistical data collection

Non Standard Outputs:	Preparation of statistical Abstract for 2016	Preparation of statistical Abstract for 2016 and was submitted to UBOS	0	Some data requested could not be got
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Expenditure

211103 Allowances	0	400	N/A	
221009 Welfare and Entertainment	0	240	N/A	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel inland	800	160	20.0%	

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,000	<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%
Total	1,000	Total	1,000	Total	100.0%

Output: Monitoring and Evaluation of Sector plans

			0	None
Non Standard Outputs:	4 field monitoring visits conducted in all the 12 LLGs	Carried out field Vists one under departmental DDEG specific monitoring and the other under joint district monitoring involving a cross section of stakeholders		
	4 monitoring reports prepared , disseminated and submitted			
	Marking of LDG projects			

Expenditure

221012 Small Office Equipment	0	125	N/A
227001 Travel inland	6,694	2,460	36.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>	2,694	<i>Domestic Dev't:</i>	1,585
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,694	Total	2,585
		Total	38.6%

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

			0	None
Non Standard Outputs:	Procure furniture, install electricity, replacement of 8 Solar batteries, procure laptop and a generator for the DPU and aaaaaaassorted small office equipment.	Procured a small generator and 3 office chairs for the DPU		

Expenditure

312202 Machinery and Equipment	17,000	1,000	5.9%
312203 Furniture & Fixtures	1,000	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	21,000	<i>Domestic Dev't:</i>	2,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	21,000	Total	2,000
		Total	9.5%

Vote: 561 Kaliro District**2016/17 Quarter 1****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
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10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	0	Inadquate funding, staffing and transport facility.
	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 , OWC activities audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.	4 Quarterly audit reports on UPE audit , OWC activities audit;Departmental audit and PH		

Expenditure

211101 General Staff Salaries	15,822		3,812		24.1%
221011 Printing, Stationery, Photocopying and Binding	500		85		17.0%
221017 Subscriptions	500		250		50.0%
227001 Travel inland	3,000		3,213		107.1%
227004 Fuel, Lubricants and Oils	0		1,500		N/A
228002 Maintenance - Vehicles	1,000		650		65.0%
282103 Scholarships and related costs	0		550		N/A
Wage Rec't:	15,822	Wage Rec't:	3,812	Wage Rec't:	24.1%
Non Wage Rec't:	5,000	Non Wage Rec't:	6,248	Non Wage Rec't:	125.0%
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	20,822	Total	10,060	Total	48.3%

Output: Internal Audit

No. of Internal Department Audits	4 (Visiting the 11 departments at districtand Gov't aided health centres and	01 (1 Quarterly audit report on works,Treasury,Commercial ,DICOSS, Natural Resources,	25.00	Inadquate funding of the department, under staffing and lack of
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Vote: 561 Kaliro District**2016/17 Quarter 1****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
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11. Internal Audit

schools and other institutions .)

CAO's Operational Account, PHC, DDEG and Education)

transport facilities.

Date of submitting Quaterly Internal Audit Reports

31/10/17 (Visiting the 11 departments at district and Gov't aided health centres and schools and other institutions)

30/10/2016 (all the 11 departments were handled such as ; DDEG, CAO's, Treasury, PMA, PHC, DICOSS, Education, Natural Resources, works and community)

#Error

Non Standard Outputs:

N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	0	Total	0.0%

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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,535,916	Wage Rec't:	2,527,936	Wage Rec't:	24.0%
Non Wage Rec't:	4,830,279	Non Wage Rec't:	1,311,477	Non Wage Rec't:	27.2%
Domestic Dev't:	1,170,242	Domestic Dev't:	93,324	Domestic Dev't:	8.0%
Donor Dev't:	481,519	Donor Dev't:	13,415	Donor Dev't:	2.8%
Total	17,017,955	Total	3,946,153	Total	23.2%

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budomero		<i>LCIV: Bulamogi</i>		233,142	75,844
Sector: Agriculture				860	170
LG Function: Agricultural Extension Services				860	170
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	170
LCII: Budomero				860	170
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budomero sub county production department		Sector Conditional Grant (Non-Wage)	N/A	860	170
Sector: Works and Transport				2,800	0
LG Function: District, Urban and Community Access Roads				2,800	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,800	0
LCII: Kiyunga				800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namuzigo – Bukyonza – Nalenya 5.2km		Other Transfers from Central Government	N/A	800	0
LCII: Kyanfuba				2,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyinda-Buyonjo-Kyanfuba Landing site 11km		Other Transfers from Central Government	N/A	2,000	0
Sector: Education				205,882	74,839
LG Function: Pre-Primary and Primary Education				64,827	19,619
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,275	0
LCII: Kiyunga				3,275	0
Item: 312203 Furniture & Fixtures					
Purchase of furniture	Bwite P/S	District Discretionary Development Equalization Grant	N/A	3,275	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,552	19,619
LCII: Budomero				11,536	4,491
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kahango P/S	Kahango P/S	Sector Conditional Grant (Non-Wage)	N/A	4,177	1,185
Buyonjo P/S	Buyonjo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,359	3,307
LCII: Bulumba				12,713	3,902
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budomero		<i>LCIV: Bulamogi</i>		233,142	75,844
Bujjeje P/S	Bujjeje P/S	Sector Conditional Grant (Non-Wage)	N/A	6,875	2,185
Nkonte P/S	Nkonte P/S	Sector Conditional Grant (Non-Wage)	N/A	5,838	1,718
LCII: Bulumba Town Board Item: 263367 Sector Conditional Grant (Non-Wage)				8,470	2,545
Bulumba P/S	Bulumba P/S	Sector Conditional Grant (Non-Wage)	N/A	8,470	2,545
LCII: Kiyunga Item: 263367 Sector Conditional Grant (Non-Wage)				20,840	6,225
Busalamuka P/S	Busalamuka P/S	Sector Conditional Grant (Non-Wage)	N/A	7,838	2,260
Nabitende COPE	Nabitende COPE	Sector Conditional Grant (Non-Wage)	N/A	2,339	559
Nabitende C/U P/S	Nabitende C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	4,295	1,206
Bwiite P/S	Bwiite P/S	Sector Conditional Grant (Non-Wage)	N/A	6,368	2,199
LCII: Kyanfuba Item: 263367 Sector Conditional Grant (Non-Wage)				7,992	2,455
Kyanfubba P/S	Kyanfubba P/S	Sector Conditional Grant (Non-Wage)	N/A	7,992	2,455
LG Function: Secondary Education				141,055	55,221
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,055	55,221
LCII: Bulumba Town Board Item: 263367 Sector Conditional Grant (Non-Wage)				62,065	25,353
Muna S.S Bulumba	Muna S.S Bulumba	Sector Conditional Grant (Non-Wage)	N/A	62,065	25,353
LCII: Kiyunga Item: 263367 Sector Conditional Grant (Non-Wage)				78,990	29,868
Dr. Forer S.S	Dr. Forer S.S	Sector Conditional Grant (Non-Wage)	N/A	78,990	29,868
Sector: Health				3,600	835
LG Function: Primary Healthcare				3,600	835
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	835
LCII: Budomero				3,600	835

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budomero		<i>LCIV: Bulamogi</i>		233,142	75,844
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfers to Budomero HC II		Sector Conditional Grant (Non-Wage)	N/A	3,600	835
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Bulumba				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
drilling of a borehole in Budomero s/c	Bulumba	Development Grant	N/A	20,000	0

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		653,763	35,509
Sector: Agriculture				860	230
<i>LG Function: Agricultural Extension Services</i>				860	230
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	230
LCII: Bumanya				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumanya sub county production department		Sector Conditional Grant (Non-Wage)	N/A	860	230
Sector: Works and Transport				34,800	0
<i>LG Function: District, Urban and Community Access Roads</i>				34,800	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				34,800	0
LCII: Budehe				1,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwayuya – Budhehe – Bumanya 6.3km		Other Transfers from Central Government	N/A	1,200	0
LCII: Bulima				800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Naigazi – Takira 5km		Other Transfers from Central Government	N/A	800	0
LCII: Kasuleta				30,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Naigazi-Takira 8km		Other Transfers from Central Government	N/A	30,000	0
LCII: Kyani				2,800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyani-Buyonjo 11km		Other Transfers from Central Government	N/A	2,000	0
Ihagaro – Kananzoki – Bugoodho 4.5km		Other Transfers from Central Government	N/A	800	0
Sector: Education				59,671	19,022
<i>LG Function: Pre-Primary and Primary Education</i>				59,671	19,022
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,671	19,022
LCII: Budehe				4,993	1,443
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budehe P/S	Budehe P/S	Sector Conditional Grant (Non-Wage)	N/A	4,993	1,443
LCII: Bumanya				14,037	4,759
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		653,763	35,509
Bulyakubi P/S	Bulyakubi P/S	Sector Conditional Grant (Non-Wage)	N/A	6,368	1,949
Bumanya P/s	Bumanya P/s	Sector Conditional Grant (Non-Wage)	N/A	7,669	2,810
LCII: Kalalu Item: 263367 Sector Conditional Grant (Non-Wage)				11,596	3,450
Kalalu P/s	Kalalu P/s	Sector Conditional Grant (Non-Wage)	N/A	4,089	1,180
Kanambatiko P/S	Kanambatiko P/S	Sector Conditional Grant (Non-Wage)	N/A	7,507	2,270
LCII: Kasuleta Item: 263367 Sector Conditional Grant (Non-Wage)				7,816	2,372
Nabigwali P/S	Nabigwali P/S	Sector Conditional Grant (Non-Wage)	N/A	7,816	2,372
LCII: Kyani Item: 263367 Sector Conditional Grant (Non-Wage)				11,427	3,744
Kyani Parents P/S	Kyani Parents P/S	Sector Conditional Grant (Non-Wage)	N/A	7,647	2,428
Kyani-Nyanza P/S	Kyani-Nyanza P/S	Sector Conditional Grant (Non-Wage)	N/A	3,780	1,316
LCII: Namusolo Item: 263367 Sector Conditional Grant (Non-Wage)				9,802	3,255
Ihagalo P/S	Ihagalo P/S	Sector Conditional Grant (Non-Wage)	N/A	5,419	1,654
Namusolo P/S	Namusolo P/S	Sector Conditional Grant (Non-Wage)	N/A	4,383	1,601
Sector: Health				525,032	16,257
LG Function: Primary Healthcare				525,032	16,257
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				3,150	0
LCII: Kyani				3,150	0
Item: 312104 Other Structures					
Replacement of 3 solar batteries at Kyani HC II		District Discretionary Development Equalization Grant	N/A	3,150	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,600	2,901
LCII: Kasuleta				3,600	2,901
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		653,763	35,509
Transfers to Nabigwali HC II		Sector Conditional Grant (Non-Wage)	N/A	3,600	2,901
Output: Basic Healthcare Services (HCIV-HCII-LLS)				518,282	13,355
LCII: Bumanya				514,682	12,520
Item: 263366 Sector Conditional Grant (Wage)					
Transfer to Bumanya HC IV		Sector Conditional Grant (Wage)	N/A	477,682	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Bumanya HC IV		Sector Conditional Grant (Non-Wage)	N/A	37,000	12,520
LCII: Kyani				3,600	835
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfers to Kyani Nyanza HC II		Sector Conditional Grant (Non-Wage)	N/A	3,600	835
Sector: Water and Environment				33,400	0
LG Function: Rural Water Supply and Sanitation				33,400	0
<i>Capital Purchases</i>					
Output: Shallow well construction				13,400	0
LCII: Budehe				6,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
construction of one shallow well in Budhehe parish	budhehe	Development Grant	Not Started	6,700	0
LCII: Kasuleta				6,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
construction of one shallow well in Kasulete parish	kasuleta	Development Grant	Not Started	6,700	0
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Kalalu				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
drilling of a borehole in Bumanya s/c	Kalalu	Development Grant	N/A	20,000	0

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinda		<i>LCIV: Bulamogi</i>		294,587	83,216
Sector: Agriculture				860	230
LG Function: Agricultural Extension Services				860	230
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	230
LCII: Buyinda				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyinda sub county production department		Sector Conditional Grant (Non-Wage)	N/A	860	230
Sector: Education				270,127	82,151
LG Function: Pre-Primary and Primary Education				106,760	15,514
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				63,000	0
LCII: Bukonde				63,000	0
Item: 312101 Non-Residential Buildings					
Construction of a classroom block	Namejjje P/S	Development Grant	Not Started	63,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,760	15,514
LCII: Bukonde				11,295	4,112
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukonde P/S	Bukonde P/S	Sector Conditional Grant (Non-Wage)	N/A	3,861	1,498
St. Luliana Namejje P/S	St. Luliana Namejje P/S	Sector Conditional Grant (Non-Wage)	N/A	7,434	2,613
LCII: Buyinda				12,846	4,022
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulago P/S	Bulago P/S	Sector Conditional Grant (Non-Wage)	N/A	4,655	1,508
Buyinda P/S	Buyinda P/S	Sector Conditional Grant (Non-Wage)	N/A	8,191	2,513
LCII: MADIBIRA				10,912	4,445
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kirama Fellowship P/S	Kirama Fellowship P/S	Sector Conditional Grant (Non-Wage)	N/A	6,360	2,462
Madibira P/S	Madibira P/S	Sector Conditional Grant (Non-Wage)	N/A	4,552	1,983
LCII: Wangobo				8,707	2,936
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinda		<i>LCIV: Bulamogi</i>		294,587	83,216
Kanabugo P/S	Kanabugo P/S	Sector Conditional Grant (Non-Wage)	N/A	2,663	802
Wangobo P/S	Wangobo P/S	Sector Conditional Grant (Wage)	N/A	6,044	2,134
LG Function: Secondary Education				163,367	66,637
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,367	66,637
LCII: Bukonde				163,367	66,637
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanambatiko S.S	Kanambatiko S.S	Sector Conditional Grant (Non-Wage)	N/A	163,367	66,637
Sector: Health				3,600	835
LG Function: Primary Healthcare				3,600	835
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	835
LCII: Buyinda				3,600	835
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfers to Buyinda HC II		Sector Conditional Grant (Non-Wage)	N/A	3,600	835
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: MADIBIRA				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
drilling of a borehole in Buyinda s/c	MADIBIRA	Development Grant	N/A	20,000	0

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		184,038	65,446
Sector: Agriculture				860	230
<i>LG Function: Agricultural Extension Services</i>				860	230
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	230
LCII: Gadumire				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gadumire sub county production department		Sector Conditional Grant (Non-Wage)	N/A	860	230
Sector: Works and Transport				3,200	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,200	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,200	0
LCII: Bupyana				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bupyana – Wangobo – Namwiwa 8.7km		Other Transfers from Central Government	N/A	1,600	0
LCII: Gadumire				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gadumire – Panyoro 8km		Other Transfers from Central Government	N/A	1,600	0
Sector: Education				149,578	62,571
<i>LG Function: Pre-Primary and Primary Education</i>				53,918	22,691
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,275	4,641
LCII: Isalo				3,275	4,641
Item: 312203 Furniture & Fixtures					
Purchase of furniture	Isalo P/S	District Discretionary Development Equalization Grant	Completed	3,275	4,641
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,642	18,050
LCII: Bupyana				8,367	3,041
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bupyana P/S	Bupyana P/S	Sector Conditional Grant (Non-Wage)	N/A	8,367	3,041
LCII: Butambala				5,192	1,686
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butambala P/S	Butambala P/S	Sector Conditional Grant (Non-Wage)	N/A	5,192	1,686
LCII: Buyuge				6,559	2,776
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		184,038	65,446
Buyuge P/S	Buyuge P/S	Sector Conditional Grant (Non-Wage)	N/A	6,559	2,776
LCII: Gadumire Item: 263367 Sector Conditional Grant (Non-Wage)				8,715	2,917
Kibanda P/S	Kibanda P/S	Sector Conditional Grant (Non-Wage)	N/A	4,273	1,601
Kibembe P/S	Kibembe P/S	Sector Conditional Grant (Non-Wage)	N/A	4,442	1,316
LCII: Isalo Item: 263367 Sector Conditional Grant (Non-Wage)				2,876	1,172
Isalo P/S	Isalo P/S	Sector Conditional Grant (Non-Wage)	N/A	2,876	1,172
LCII: Panyolo Item: 263367 Sector Conditional Grant (Non-Wage)				7,103	2,752
Panyolo P/S	Panyolo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,103	2,752
LCII: Tababa Item: 263367 Sector Conditional Grant (Non-Wage)				11,831	3,705
Gadumire P/S	Gadumire P/S	Sector Conditional Grant (Non-Wage)	N/A	7,904	2,406
Bugada P/S	Bugada P/S	Sector Conditional Grant (Non-Wage)	N/A	3,927	1,299
LG Function: Secondary Education				95,661	39,881
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,661	39,881
LCII: Tababa Item: 263367 Sector Conditional Grant (Non-Wage)				95,661	39,881
Bulamogi College Gadumire	Bulamogi College Gadumire	Sector Conditional Grant (Non-Wage)	N/A	95,661	39,881
Sector: Health				10,400	2,644
LG Function: Primary Healthcare				10,400	2,644
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,600	1,067
LCII: Buyuge Item: 263367 Sector Conditional Grant (Non-Wage)				3,600	1,067
Transfers to Buyuge Flep HC II		Sector Conditional Grant (Non-Wage)	N/A	3,600	1,067
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	1,577
LCII: Gadumire				6,800	1,577

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		184,038	65,446
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Gadumire HC III		Sector Conditional Grant (Non-Wage)	N/A	6,800	1,577
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Bupyana				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
drilling of a borehole in Gadumire s/c	Bupyana	Development Grant	N/A	20,000	0

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		2,654,466	614,282
Sector: Agriculture				860	115
LG Function: Agricultural Extension Services				860	115
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	115
LCII: Bukumankoola				860	115
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalro town council production department		Sector Conditional Grant (Non-Wage)	N/A	860	115
Sector: Works and Transport				199,515	34,119
LG Function: District, Urban and Community Access Roads				199,515	34,119
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				105,552	20,426
LCII: Bukumankoola				105,552	20,426
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kaliro Town Council		Other Transfers from Central Government	N/A	105,552	20,426
Output: District Roads Maintainence (URF)				93,963	13,694
LCII: Bukumankoola				93,963	13,694
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanical Imprest		Other Transfers from Central Government	N/A	70,763	13,694
Mobile Gangs (6 in Number) for emergency works		Other Transfers from Central Government	N/A	5,200	0
Roads Gang Leaders (10 in Number)		Other Transfers from Central Government	N/A	6,000	0
Emergence maintainance		Other Transfers from Central Government	N/A	12,000	0
Sector: Education				2,189,832	548,047
LG Function: Pre-Primary and Primary Education				34,022	12,453
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	820
LCII: Bukumankoola				0	820
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		Development Grant	Works Underway	0	820
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,022	11,632
LCII: Budini				19,640	6,880

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		2,654,466	614,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budini Girls' P/S	Budini Girls' P/S	Sector Conditional Grant (Non-Wage)	N/A	9,389	3,348
Budini C/U P/S	Budini C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	4,177	1,343
Budini Boys P/S	Budini Boys P/S	Sector Conditional Grant (Non-Wage)	N/A	6,074	2,190
LCII: Buyunga				6,529	2,175
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaliro C/U P/S	Kaliro C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	6,529	2,175
LCII: Lumbuye				7,853	2,577
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukumankoola P/S	Bukumankoola P/S	Sector Conditional Grant (Non-Wage)	N/A	7,853	2,577
LG Function: Secondary Education				1,808,505	469,159
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,808,505	469,159
LCII: Bukumankoola				1,185,813	319,133
Item: 263104 Transfers to other govt. units (Current)					
Secondary school salaries		Sector Conditional Grant (Wage)	N/A	1,079,859	271,208
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaliro Vocational S.S	Kaliro Vocational S.S	Sector Conditional Grant (Non-Wage)	N/A	105,954	47,925
LCII: Buyunga				622,692	150,025
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaliro High School		Sector Conditional Grant (Non-Wage)	N/A	457,467	112,006
Kaliro College School	Kaliro College School	Sector Conditional Grant (Non-Wage)	N/A	165,225	38,019
LG Function: Skills Development				199,306	66,436
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				199,306	66,436
LCII: Buyunga				199,306	66,436
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaliro Primary Teachers College		Sector Conditional Grant (Non-Wage)	N/A	199,306	66,436
LG Function: Education & Sports Management and Inspection				148,000	0

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		2,654,466	614,282
<i>Capital Purchases</i>					
Output: Administrative Capital				148,000	0
LCII: Bukumankoola				148,000	0
Item: 312201 Transport Equipment					
Procure a avehicle for Education Office	District Education Office	Development Grant	N/A	148,000	0
Sector: Health				20,800	3,775
LG Function: Primary Healthcare				20,800	3,775
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,200	2,940
LCII: Budini				6,800	1,873
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Budini HC III		Sector Conditional Grant (Non-Wage)	N/A	6,800	1,873
LCII: Buyunga				10,400	1,067
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Dr. Ambrosoli HC III		Sector Conditional Grant (Non-Wage)	N/A	6,800	0
Transfers to Kaliro Flep HC II		Sector Conditional Grant (Non-Wage)	N/A	3,600	1,067
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	835
LCII: Buyunga				3,600	835
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfers to Kaliro T/C HC II		Sector Conditional Grant (Non-Wage)	N/A	3,600	835
Sector: Water and Environment				179,458	25,704
LG Function: Rural Water Supply and Sanitation				179,458	25,704
<i>Capital Purchases</i>					
Output: Administrative Capital				153,000	0
LCII: Bukumankoola				153,000	0
Item: 312201 Transport Equipment					
procurement of one vehicle for the sector	Dist. Hqtrs	Development Grant	N/A	150,000	0
Item: 312203 Furniture & Fixtures					
procurement of 4 office chairs for the sector	Dist. HQTRS	Development Grant	N/A	3,000	0
Output: Borehole drilling and rehabilitation				26,458	25,704
LCII: Bukumankoola				26,458	25,704
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		2,654,466	614,282
Environmental screening on all the above mentioned new sources		Development Grant	N/A	2,198	0
supply of borehole spareparts and installation of them		Development Grant	Completed	24,260	25,704
Sector: Public Sector Management				54,000	2,521
LG Function: District and Urban Administration				26,000	521
<i>Capital Purchases</i>					
Output: Administrative Capital				26,000	521
LCII: Bukumankoola				10,000	521
Item: 312203 Furniture & Fixtures					
Procure furniture	District Hqtrs	Locally Raised Revenues	N/A	10,000	0
Item: 312213 ICT Equipment					
procure printer		Locally Raised Revenues	Completed	0	521
LCII: Not Specified				16,000	0
Item: 312101 Non-Residential Buildings					
Construct 5 stance Pit Latrine for administration block	District Hqtrs	District Unconditional Grant (Non-Wage)	N/A	16,000	0
LG Function: Local Statutory Bodies				7,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				7,000	0
LCII: Bukumankoola				7,000	0
Item: 312203 Furniture & Fixtures					
Furniture for Council Offices	District Hqtrs	District Unconditional Grant (Non-Wage)	N/A	4,000	0
Item: 312213 ICT Equipment					
procure a laptop for Procurement Unit	District Hqtrs	District Discretionary Development Equalization Grant	N/A	3,000	0
LG Function: Local Government Planning Services				21,000	2,000
<i>Capital Purchases</i>					
Output: Administrative Capital				21,000	2,000
LCII: Bukumankoola				21,000	2,000
Item: 312202 Machinery and Equipment					
Intallation of Electricity in the DPU	District Hqtrs	Locally Raised Revenues	N/A	7,000	0

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		2,654,466	614,282
8 solar batteires	District Hqtrs	Locally Raised Revenues	N/A	9,000	0
Procure a generator for DPU	District Hqtrs	District Discretionary Development Equalization Grant	N/A	1,000	1,000
Item: 312203 Furniture & Fixtures					
Procure 2 executive chairs for DPU	District Hqtrs	District Discretionary Development Equalization Grant	N/A	1,000	1,000
Item: 312213 ICT Equipment					
Procure Laptop computer for DPU	District Hqtrs	District Unconditional Grant - Non Wage	N/A	3,000	0
Sector: Accountability				10,000	0
LG Function: Financial Management and Accountability(LG)				6,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				6,000	0
LCII: Bukumankoola				6,000	0
Item: 312203 Furniture & Fixtures					
Procure furniture	District Hqtrs	District Discretionary Development Equalization Grant	Not Started	1,000	0
Item: 312211 Office Equipment					
Procure small office equipment		Locally Raised Revenues	N/A	1,000	0
Item: 312213 ICT Equipment					
procure computers and printer		Locally Raised Revenues	N/A	4,000	0
LG Function: Internal Audit Services				4,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,000	0
LCII: Bukumankoola				4,000	0
Item: 312203 Furniture & Fixtures					
Bookshelves	District Headquarters	District Discretionary Development Equalization Grant	N/A	1,000	0
Item: 312213 ICT Equipment					
Procure laptop	District Hqtrs	Locally Raised Revenues	N/A	3,000	0

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasokwe		<i>LCIV: Bulamogi</i>		133,717	38,008
Sector: Agriculture				860	230
<i>LG Function: Agricultural Extension Services</i>				860	230
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	230
LCII: Kasokwe				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasokwe sub county production department		Sector Conditional Grant (Non-Wage)	N/A	860	230
Sector: Works and Transport				69,000	21,622
<i>LG Function: District, Urban and Community Access Roads</i>				69,000	21,622
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				69,000	21,622
LCII: Butongole				1,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyabazinga's Palace – Bugoodo 7.1km		Other Transfers from Central Government	N/A	1,200	0
LCII: Kasokwe				67,800	21,622
Item: 263367 Sector Conditional Grant (Non-Wage)					
Naigombwa – Kasokwe – Natwana 15.6km		Other Transfers from Central Government	N/A	2,800	0
Naigombwa-Kasokwe-Namugongo-Natwana		Other Transfers from Central Government	N/A	65,000	21,622
Sector: Education				34,057	15,321
<i>LG Function: Pre-Primary and Primary Education</i>				34,057	15,321
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,275	4,641
LCII: Kasokwe				3,275	4,641
Item: 312203 Furniture & Fixtures					
Purchase of furniture	Buyodi P/S	District Discretionary Development Equalization Grant	Completed	3,275	4,641
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,782	10,680
LCII: Butajjube				5,949	2,199
Item: 263367 Sector Conditional Grant (Non-Wage)					
Zibondo P/S	Zibondo P/S	Sector Conditional Grant (Non-Wage)	N/A	5,949	2,199
LCII: Butongole				11,574	4,007
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugoodo P/S	Bugoodo P/S	Sector Conditional Grant (Non-Wage)	N/A	6,081	2,199

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasokwe		<i>LCIV: Bulamogi</i>		133,717	38,008
Butongole P/S	Butongole P/S	Sector Conditional Grant (Non-Wage)	N/A	5,493	1,808
LCII: Bwayuya				5,067	1,503
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwayuya P/S	Bwayuya P/S	Sector Conditional Grant (Non-Wage)	N/A	5,067	1,503
LCII: Kasokwe				8,193	2,970
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyodi P/S	Buyodi P/S	Sector Conditional Grant (Non-Wage)	N/A	2,972	985
Kasokwe P/S	Kasokwe P/	Sector Conditional Grant (Non-Wage)	N/A	5,221	1,985
Sector: Health				9,800	835
LG Function: Primary Healthcare				9,800	835
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				6,200	0
LCII: Kasokwe				6,200	0
Item: 312104 Other Structures					
Procurement and installation of 1 water tanks at Kasokwe HC II		District Discretionary Development Equalization Grant	N/A	6,200	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	835
LCII: Kasokwe				3,600	835
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfers to Kasokwe HC II		Sector Conditional Grant (Non-Wage)	N/A	3,600	835
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Kasokwe				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
drilling of a borehole in Kasokwe s/c		Development Grant	N/A	20,000	0

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinda		<i>LCIV: Bulamogi</i>		68,022	14,468
Sector: Agriculture				860	230
<i>LG Function: Agricultural Extension Services</i>				860	230
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	230
LCII: Kisinda				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisinda sub county production department		Sector Conditional Grant (Non-Wage)	N/A	860	230
Sector: Works and Transport				4,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				4,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,000	0
LCII: Busulumba				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gadumire – Kisinda – Busulumba 8..7km		Other Transfers from Central Government	N/A	1,600	0
LCII: Lubuulo				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gadumire– Lubuulo –Kamutaka 12.6km		Other Transfers from Central Government	N/A	2,400	0
Sector: Education				39,562	14,238
<i>LG Function: Pre-Primary and Primary Education</i>				39,562	14,238
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	755
LCII: Kisinda				0	755
Item: 312101 Non-Residential Buildings					
Construction of a classroom block	Kisinda P/S	Development Grant	Completed	0	755
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,562	13,483
LCII: Busulumba				14,213	5,105
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busulumba P/S	Busulumba P/S	Sector Conditional Grant (Non-Wage)	N/A	9,440	3,572
Nakaboko P/S	Nakaboko P/S	Sector Conditional Grant (Non-Wage)	N/A	4,773	1,533
LCII: Kibwiza				4,839	1,411
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamutaka P/S	Kamutaka P/S	Sector Conditional Grant (Non-Wage)	N/A	4,839	1,411
LCII: Kisinda				13,257	3,966

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinda		<i>LCIV: Bulamogi</i>		68,022	14,468
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namuntu P/S	Namuntu P/S	Sector Conditional Grant (Non-Wage)	N/A	5,589	1,642
Kisinda P/S	Kisinda P/S	Sector Conditional Grant (Non-Wage)	N/A	7,669	2,324
LCII: Lubuulo				7,253	3,002
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lubuulo COPE	Lubuulo COPE	Sector Conditional Grant (Non-Wage)	N/A	2,126	617
Lubuulo P/S	Lubuulo P/S	Sector Conditional Grant (Non-Wage)	N/A	5,126	2,384
Sector: Health				3,600	0
LG Function: Primary Healthcare				3,600	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	0
LCII: Kisinda				3,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Kisinda HC II		Sector Conditional Grant (Non-Wage)	N/A	3,600	0
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Busulumba				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
drilling of a borehole in Kisinda s/c	Busulumba	Development Grant	N/A	20,000	0

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		646,272	235,804
Sector: Agriculture				860	230
LG Function: Agricultural Extension Services				860	230
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	230
LCII: Namugongo				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namugongo sub county production department		Sector Conditional Grant (Non-Wage)	N/A	860	230
Sector: Works and Transport				91,665	41,029
LG Function: District, Urban and Community Access Roads				91,665	41,029
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				91,665	41,029
LCII: Bugonza				5,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Opening of access roads in Bwayuya TC		Other Transfers from Central Government	N/A	5,000	0
LCII: Butege				800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nagawolomboga – Kanankamba p/s 4.3km		Other Transfers from Central Government	N/A	800	0
LCII: Igulamubire				800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namukooge – Igulamubiri 4.7km		Other Transfers from Central Government	N/A	800	0
LCII: Kanankamba				57,670	41,029
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namukoge-Bulumba-Bulyakubi 19km		Other Transfers from Central Government	N/A	57,670	41,029
LCII: Namukooge				27,395	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyabazinga-Bugodo 7km		Other Transfers from Central Government	N/A	27,395	0
Sector: Education				519,747	192,134
LG Function: Pre-Primary and Primary Education				42,266	14,045
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,266	14,045
LCII: Bugoda				4,442	1,452
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugoda P/S	Bugoda P/S	Sector Conditional Grant (Non-Wage)	N/A	4,442	1,452
LCII: Bugonza				5,574	2,056

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		646,272	235,804
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Gonzaga P/S Bugonza	St. Gonzaga P/S Bugonza	Sector Conditional Grant (Non-Wage)	N/A	5,574	2,056
LCII: Butege				5,794	1,523
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butege Catholic P/S	Butege Catholic P/S	Sector Conditional Grant (Non-Wage)	N/A	5,794	1,523
LCII: Igulamubire				3,405	1,194
Item: 263367 Sector Conditional Grant (Non-Wage)					
Igulamubiri P/S	Igulamubiri P/S	Sector Conditional Grant (Non-Wage)	N/A	3,405	1,194
LCII: Kanankamba				7,639	2,547
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanankamba P/S	Kanankamba P/S	Sector Conditional Grant (Non-Wage)	N/A	7,639	2,547
LCII: Namugongo				8,058	2,452
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaliro Dem P/S	Kaliro Dem P/S	Sector Conditional Grant (Non-Wage)	N/A	8,058	2,452
LCII: Namukooge				7,353	2,820
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namukooge P/S	Namukooge P/S	Sector Conditional Grant (Non-Wage)	N/A	7,353	2,820
LG Function: Secondary Education				143,281	66,689
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				143,281	66,689
LCII: Nabikooli				143,281	66,689
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namugongo Seed S.S	Namugongo Seed S.S	Sector Conditional Grant (Non-Wage)	N/A	143,281	66,689
LG Function: Skills Development				334,200	111,400
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				334,200	111,400
LCII: Butege				334,200	111,400
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaliro Technical Institute	Kaliro Technical Institute	Sector Conditional Grant (Non-Wage)	N/A	334,200	111,400
Sector: Health				14,000	2,412
LG Function: Primary Healthcare				14,000	2,412
<i>Lower Local Services</i>					

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		646,272	235,804
Output: NGO Basic Healthcare Services (LLS)				3,600	0
LCII: Kanankamba				3,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Kanankamba - Bugonza Flep HC II		Sector Conditional Grant (Non-Wage)	N/A	3,600	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,400	2,412
LCII: Butege				6,800	1,577
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfers to Namugongo HC III		Sector Conditional Grant (Non-Wage)	N/A	6,800	1,577
LCII: Nabikooli				3,600	835
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfers to Nabikooli HC II		Sector Conditional Grant (Non-Wage)	N/A	3,600	835
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Igulamubire				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
drilling of a borehole in Namugongo s/c	Igulamubiri	Development Grant	N/A	20,000	0

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		232,172	42,990
Sector: Agriculture				10,701	230
<i>LG Function: Agricultural Extension Services</i>				<i>860</i>	<i>230</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	230
LCII: Namwiwa				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namwiwa sub county production department		Sector Conditional Grant (Non-Wage)	N/A	860	230
<i>LG Function: District Production Services</i>				<i>9,841</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				9,841	0
LCII: Namwiwa				9,841	0
Item: 312104 Other Structures					
Slaughter slab construction	Namwiwa town board	Development Grant	N/A	9,841	0
Sector: Works and Transport				76,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>76,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				76,000	0
LCII: Kiganda				38,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukonde-Namejje - Makaiza -Madibira 8.4km		Other Transfers from Central Government	N/A	1,600	0
Buyinda – Nabina – Kirama 4.2km		Other Transfers from Central Government	N/A	800	0
Kikooge-Kirama-Namwiwa 3km		Other Transfers from Central Government	N/A	30,000	0
Kiganda -Namayobyo 14.1km		Other Transfers from Central Government	N/A	2,800	0
Namwiwa-Izinga-Kakosi-Saaka 14km		Other Transfers from Central Government	N/A	2,800	0
LCII: Namwiwa				38,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namwiwa-Wangobo-Bupyana 8km		Other Transfers from Central Government	N/A	30,000	0
Opening of access roads in Namwiwa TB		Other Transfers from Central Government	N/A	8,000	0
Sector: Education				118,671	41,183

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		232,172	42,990
<i>LG Function: Pre-Primary and Primary Education</i>				49,909	14,144
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,275	0
LCII: Saaka				3,275	0
Item: 312203 Furniture & Fixtures					
Purchase of furniture	Kakosi P/S	District Discretionary Development Equalization Grant	Not Started	3,275	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,634	14,144
LCII: Kiganda				7,441	2,367
Item: 263367 Sector Conditional Grant (Non-Wage)					
Izinga P/S	Izinga P/S	Sector Conditional Grant (Non-Wage)	N/A	7,441	2,367
LCII: Kiwa Nabuzi				10,574	3,021
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namulungu Parents P/S	Namulungu Parents P/S	Sector Conditional Grant (Non-Wage)	N/A	5,081	1,486
Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Sector Conditional Grant (Non-Wage)	N/A	5,493	1,535
LCII: Namwiwa				12,713	4,165
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namwiwa P/S	Namwiwa P/S	Sector Conditional Grant (Non-Wage)	N/A	8,941	2,881
Busambeku P/S	Busambeku P/S	Sector Conditional Grant (Non-Wage)	N/A	3,773	1,284
LCII: Saaka				15,906	4,590
Item: 263367 Sector Conditional Grant (Non-Wage)					
Saaka COPE	Saaka COPE	Sector Conditional Grant (Non-Wage)	N/A	2,494	610
Saaka P/S	Saaka P/S	Sector Conditional Grant (Non-Wage)	N/A	6,588	1,893
Kakosi P/S	Kakosi P/S	Sector Conditional Grant (Non-Wage)	N/A	6,823	2,087
<i>LG Function: Secondary Education</i>				68,762	27,039
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,762	27,039
LCII: Namwiwa				68,762	27,039
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		232,172	42,990
Namwiwa S.S	Namwiwa S.S	Sector Conditional Grant (Non-Wage)	N/A	68,762	27,039
Sector: Health				6,800	1,577
LG Function: Primary Healthcare				6,800	1,577
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	1,577
LCII: Namwiwa				6,800	1,577
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfers to Namwiwa HC III		Sector Conditional Grant (Non-Wage)	N/A	6,800	1,577
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Kiganda				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
drilling of a borehole in Namwiwa s/c	Kiganda	Development Grant	N/A	20,000	0

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bulamogi</i>		709,721	0
Sector: Works and Transport				47,474	0
LG Function: District, Urban and Community Access Roads				47,474	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				47,474	0
LCII: Not Specified				47,474	0
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Sub-county accounts for maintenance of Community Access Roads		Other Transfers from Central Government	N/A	47,474	0
Sector: Health				662,247	0
LG Function: Primary Healthcare				662,247	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				662,247	0
LCII: Not Specified				662,247	0
Item: 263366 Sector Conditional Grant (Wage)					
Transfers to Kasokwe HC II		Sector Conditional Grant (Wage)	N/A	57,606	0
Transfers to Buyinda HC II		Sector Conditional Grant (Wage)	N/A	29,071	0
Transfer to Gadumire HC III		Sector Conditional Grant (Wage)	N/A	133,805	0
Transfers to Namugongo HC III		Sector Conditional Grant (Wage)	N/A	142,882	0
Transfers to Namwiwa HC III		Sector Conditional Grant (Wage)	N/A	140,031	0
Transfers to Budomero HC II		Sector Conditional Grant (Wage)	N/A	36,682	0
Transfers to Kaliro T/C HC II		Sector Conditional Grant (Wage)	N/A	50,548	0
Transfers to Nabikooli HC II		Sector Conditional Grant (Wage)	N/A	34,354	0
Transfers to Kyani Nyanza HC II		Sector Conditional Grant (Wage)	N/A	37,269	0

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukamba		<i>LCIV: Bulamogi North West</i>		86,297	16,719
Sector: Agriculture				860	230
<i>LG Function: Agricultural Extension Services</i>				860	230
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	230
LCII: Bukamba				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukamba sub county production department		Sector Conditional Grant (Non-Wage)	N/A	860	230
Sector: Works and Transport				4,400	0
<i>LG Function: District, Urban and Community Access Roads</i>				4,400	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,400	0
LCII: Bukamba				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bupeeni – Nsamule – Kyambaya 8.8km		Other Transfers from Central Government	N/A	1,600	0
LCII: Kitega				400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasozi - Kitega 3.2km		Other Transfers from Central Government	N/A	400	0
LCII: Nawampiti				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buvulunguti – Mailo – Nawampiiti		Other Transfers from Central Government	N/A	1,200	0
Buzinge – Mailo – Kisanga 6.8km		Other Transfers from Central Government	N/A	1,200	0
Sector: Education				44,037	15,654
<i>LG Function: Pre-Primary and Primary Education</i>				44,037	15,654
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,037	15,654
LCII: Bukamba				13,845	4,710
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buvulunguti P/S	Buvulunguti P/S	Sector Conditional Grant (Non-Wage)	N/A	8,823	3,263
Bukamba P/S	Bukamba P/S	Sector Conditional Grant (Non-Wage)	N/A	5,023	1,447
LCII: Kitega				7,492	2,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitega Catholic P/S	Kitega Catholic P/S	Sector Conditional Grant (Non-Wage)	N/A	7,492	2,508

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukamba		<i>LCIV: Bulamogi North West</i>		86,297	16,719
LCII: Nangala				15,815	5,878
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nangala P/S	Nangala P/S	Sector Conditional Grant (Non-Wage)	N/A	6,860	2,423
Nawampiti P/S	Nawampiti P/S	Sector Conditional Grant (Non-Wage)	N/A	8,955	3,455
LCII: Nawampiti				6,884	2,556
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lugonyola P/S	Lugonyola P/S	Sector Conditional Grant (Non-Wage)	N/A	4,626	1,946
Nawampiti COPE	Nawampiti COPE	Sector Conditional Grant (Non-Wage)	N/A	2,259	610
Sector: Health				3,600	835
LG Function: Primary Healthcare				3,600	835
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	835
LCII: Nawampiti				3,600	835
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfers to Nawampiti HC II		Sector Conditional Grant (Non-Wage)	N/A	3,600	835
Sector: Water and Environment				33,400	0
LG Function: Rural Water Supply and Sanitation				33,400	0
<i>Capital Purchases</i>					
Output: Shallow well construction				13,400	0
LCII: Nangala				6,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
construction of one shallow well in Nangala parish	nangala	Development Grant	Not Started	6,700	0
LCII: Nawampiti				6,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
construction of one shallow well in Nawampiti parish	nawampiti	Development Grant	Not Started	6,700	0
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Bukamba				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
drilling of a borehole in Bukamba s/c	Bukamba	Development Grant	N/A	20,000	0

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansololo		<i>LCIV: Bulamogi North West</i>		75,496	11,452
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Nansololo				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nansololo sub county production department		Sector Conditional Grant (Non-Wage)	N/A	860	0
Sector: Works and Transport				37,600	0
LG Function: District, Urban and Community Access Roads				37,600	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				37,600	0
LCII: Buluya				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Muli – Nansololo-Bulike 13km		Other Transfers from Central Government	N/A	2,400	0
LCII: Nansololo				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buluya – Nansololo – Nantamali 8.7km		Other Transfers from Central Government	N/A	1,600	0
LCII: Nantamali				33,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nawaikoke – Nsamule – Kyambaya 8.7km		Other Transfers from Central Government	N/A	1,600	0
Nantamali- Nansololo 9km		Other Transfers from Central Government	N/A	32,000	0
Sector: Education				33,436	10,385
LG Function: Pre-Primary and Primary Education				33,436	10,385
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,436	10,385
LCII: Bulike				5,625	1,647
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulike P/S	Bulike P/S	Sector Conditional Grant (Non-Wage)	N/A	5,625	1,647
LCII: Muhira				16,508	4,868
Item: 263367 Sector Conditional Grant (Non-Wage)					
Muhira P/S	Muhira P/S	Sector Conditional Grant (Non-Wage)	N/A	5,074	1,464
Buluya Moslem P/S	Buluya Moslem P/S	Sector Conditional Grant (Non-Wage)	N/A	4,677	1,421

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nansololo		<i>LCIV: Bulamogi North West</i>		75,496	11,452
Buluya Parents P/S	Buluya Parents P/S	Sector Conditional Grant (Non-Wage)	N/A	6,757	1,983
LCII: Nansololo				5,963	2,165
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nansololo P/S	Nansololo P/S	Sector Conditional Grant (Non-Wage)	N/A	5,963	2,165
LCII: Nantamali				5,339	1,705
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nantamali P/S	Nantamali P/S	Sector Conditional Grant (Non-Wage)	N/A	5,339	1,705
Sector: Health				3,600	1,067
LG Function: Primary Healthcare				3,600	1,067
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,600	1,067
LCII: Nansololo				3,600	1,067
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfers to Nansololo		Sector Conditional Grant (Non-Wage)	N/A	3,600	1,067
Flep HCII					

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi North West</i>		258,543	51,608
Sector: Agriculture				860	185
LG Function: Agricultural Extension Services				860	185
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	185
LCII: Nawaikoke				860	185
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nawaikoke sub county production department		Sector Conditional Grant (Non-Wage)	N/A	860	185
Sector: Works and Transport				1,600	0
LG Function: District, Urban and Community Access Roads				1,600	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				1,600	0
LCII: Buwangala				1,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nawaikoke – Buwangala 7.1km		Other Transfers from Central Government	N/A	1,200	0
LCII: Walyabira				400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nawaikoke T/c – Jalaja Landing site 3.3		Other Transfers from Central Government	N/A	400	0
Sector: Education				225,683	49,846
LG Function: Pre-Primary and Primary Education				37,787	12,980
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,787	12,980
LCII: Bupeeni				5,633	2,036
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bupeeni P/S	Bupeeni P/S	Sector Conditional Grant (Non-Wage)	N/A	5,633	2,036
LCII: Buwangala				6,485	1,951
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwangala P/S	Buwangala P/S	Sector Conditional Grant (Non-Wage)	N/A	6,485	1,951
LCII: Namawa				6,853	2,365
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namawa P/S	Namawa P/S	Sector Conditional Grant (Non-Wage)	N/A	6,853	2,365
LCII: Nawaikoke				13,838	4,396
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nawaikoke Mixed P/S	Nawaikoke Mixed P/S	Sector Conditional Grant (Non-Wage)	N/A	8,926	2,830

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi North West</i>		258,543	51,608
Mwangha C/U P/S	Mwangha C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	4,912	1,567
LCII: Nsamule				4,978	2,231
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nsamule P/S	Nsamule P/S	Sector Conditional Grant (Non-Wage)	N/A	4,978	2,231
LG Function: Secondary Education				187,895	36,866
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				187,895	36,866
LCII: Nawaikoke				187,895	36,866
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Phillips Nawaikoke College	St. Phillips Nawaikoke College	Sector Conditional Grant (Non-Wage)	N/A	187,895	36,866
Sector: Health				10,400	1,577
LG Function: Primary Healthcare				10,400	1,577
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,600	0
LCII: Buwangala				3,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfers to Nawampiti DORUDO HC II		Sector Conditional Grant (Non-Wage)	N/A	3,600	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	1,577
LCII: Nawaikoke				6,800	1,577
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfers to HC III Nawaikoke		Sector Conditional Grant (Non-Wage)	N/A	6,800	1,577
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Nawaikoke				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
drilling of a borehole in Nawaikoke s/c	Nawaikoke	Development Grant	N/A	20,000	0

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bulamogi North West</i>		191,889	0
Sector: Health				191,889	0
LG Function: Primary Healthcare				191,889	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				191,889	0
LCII: Not Specified				191,889	0
Item: 263366 Sector Conditional Grant (Wage)					
Transfers to HC III		Sector Conditional	N/A	155,286	0
Nawaikoke		Grant (Wage)			
Transfers to Nawampiti		Sector Conditional	N/A	36,602	0
HC II		Grant (Wage)			

Vote: 561 Kaliro District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	320,148
Sector: Health				0	320,148
LG Function: Primary Healthcare				0	320,148
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	320,148
LCII: Not Specified				0	320,148
Item: 263101 LG Conditional grants (Current)					
Salaries for Health Centres		Sector Conditional Grant (Wage)	N/A	0	320,148

Vote: 561 Kaliro District**2016/17 Quarter 1****Checklist for QUARTER 1 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 561 Kaliro District**2016/17 Quarter 1****Checklist for QUARTER 1 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