
Vote: 561 Kaliro District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kaliro District

Date: 10/27/2015

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

Vote: 561 Kaliro District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	342,161	67,544	20%
2a. Discretionary Government Transfers	1,264,875	339,715	27%
2b. Conditional Government Transfers	14,203,370	3,166,134	22%
2c. Other Government Transfers	1,002,243	165,821	17%
3. Local Development Grant	364,748	72,950	20%
4. Donor Funding	459,800	144,039	31%
Total Revenues	17,637,198	3,956,202	22%

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	703,082	192,668	192,498	27%	27%	100%
2 Finance	202,124	53,586	53,586	27%	27%	100%
3 Statutory Bodies	1,646,213	116,893	116,893	7%	7%	100%
4 Production and Marketing	449,137	74,037	73,818	16%	16%	100%
5 Health	2,105,850	530,017	523,478	25%	25%	99%
6 Education	10,460,042	2,616,282	2,563,476	25%	25%	98%
7a Roads and Engineering	793,873	163,867	163,867	21%	21%	100%
7b Water	478,512	99,648	71,818	21%	15%	72%
8 Natural Resources	134,552	17,326	15,839	13%	12%	91%
9 Community Based Services	531,105	53,387	52,392	10%	10%	98%
10 Planning	89,204	17,544	17,544	20%	20%	100%
11 Internal Audit	43,504	8,889	8,889	20%	20%	100%
Grand Total	17,637,198	3,944,145	3,854,098	22%	22%	98%
<i>Wage Rec't:</i>	9,912,535	2,217,338	2,217,337	22%	22%	100%
<i>Non Wage Rec't:</i>	5,610,677	1,326,073	1,324,147	24%	24%	100%
<i>Domestic Dev't</i>	1,654,186	262,269	174,149	16%	11%	66%
<i>Donor Dev't</i>	459,800	138,464	138,464	30%	30%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**(i) Cummulative Performance for Locally Raised Revenues**

Locally raised revenue performed at 67,544,000, only 20% of the budget. The low collections are basically as a result of low tax potential, poor tax management, 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(84%), Rent (46), Animal and crop related levies (30%).These performed as so due to the ease of collection.

(ii) Cummulative Performance for Central Government Transfers

Summary: Overview of Revenues and Expenditures

The central government releases, performed at 3,744,619,000 which is only 22% of transfers the budget. The discretionary transfers performed at 27% due to increased UCG wage for district and urban wage. Most of the conditional grants performed above 20% but below 25%, plus very few at or above 30%. A good number sources dismally performed others to zero %like; DSC salaries due to lack of the chair person in office; Vegetable project has not yet taken off; UNEB support expected next quarter; YLP fund (1%) most activities are for next quarters, Pensions (4%) most payments are handled by centre and other pensioners have not been accessed to the district payroll while others have been deleted and no yet reinstated. Road fund and LGMSDG had only 20% release from the centre.

(iii) Cummulative Performance for Donor Funding

The CEDOVIP performance at 20% and USAID at above 30% plus the unspent balances, places donor performance at 144,039,000-31% of the budget.

The cumulative revenue of 3,956,202,000 was realized in the quarter, 22% of the budget. The Cumulative releases / disbursements to departments was 3,944,145,000 by the end of the quarter; the difference of 12,057,000 was yet to be transferred to spending accounts. The cumulative expenditure was 3,854,099,000 by the end of the quarter; the difference of 90,048,000 was yet to be spent from the various accounts. The money on the accounts is mainly for capital activities that are ongoing, not yet completed, or not enough to pay out completed works, while others are awaiting completion of the procurement processes.

Vote: 561 Kaliro District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	342,161	67,544	20%
Other Fees and Charges	23,576	0	0%
Advertisements/Billboards	3,320	150	5%
Educational/Instruction related levies	34,202	0	0%
Inspection Fees	5,920	890	15%
Land Fees	22,940	1,435	6%
Local Government Hotel Tax	2,000	0	0%
Local Service Tax	46,000	38,570	84%
Miscellaneous	46,183	908	2%
Other licences	22,347	260	1%
Park Fees	40,280	12,150	30%
Property related Duties/Fees	24,905	537	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	81	6%
Registration of Businesses	750	60	8%
Business licences	20,194	856	4%
Rent & rates-produced assets-from private entities	1,410	650	46%
Animal & Crop Husbandry related levies	6,800	2,455	36%
Application Fees	4,000	0	0%
Market/Gate Charges	35,178	8,542	24%
Rent & Rates from private entities	906	0	0%
2a. Discretionary Government Transfers	1,264,875	339,715	27%
District Unconditional Grant - Non Wage	373,963	93,491	25%
Urban Unconditional Grant - Non Wage	78,791	19,698	25%
Transfer of Urban Unconditional Grant - Wage	136,119	40,381	30%
Transfer of District Unconditional Grant - Wage	676,002	186,145	28%
2b. Conditional Government Transfers	14,203,370	3,166,134	22%
Conditional Grant to Functional Adult Lit	9,143	2,286	25%
Conditional Grant to Urban Water	12,000	3,000	25%
Conditional Grant to Tertiary Salaries	467,234	98,243	21%
Conditional Grant to SFG	339,639	67,928	20%
Conditional Grant to Secondary Salaries	1,266,628	247,972	20%
Conditional Grant to Secondary Education	1,528,074	509,358	33%
Conditional Grant to Primary Salaries	5,544,568	1,283,901	23%
Conditional Grant to Primary Education	525,622	156,266	30%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Conditional Grant to PHC - development	31,646	6,329	20%
Conditional Grant to PHC- Non wage	147,654	36,913	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	1,507	25%
Conditional Grant to NGO Hospitals	31,078	7,769	25%
Conditional transfers to Special Grant for PWDs	17,412	4,353	25%
Conditional Grant to PAF monitoring	34,526	8,631	25%
Conditional Grant to Agric. Ext Salaries	185,744	19,533	11%
Conditional Grant to Community Devt Assistants Non Wage	9,233	2,085	23%
Conditional Grant to Women Youth and Disability Grant	8,340	2,085	25%
Conditional Grant to PHC Salaries	1,423,237	334,559	24%
Conditional transfers to School Inspection Grant	31,457	7,864	25%
Sanitation and Hygiene	22,000	5,500	25%

Vote: 561 Kaliro District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Pension for Teachers	462,543	0	0%
Conditional transfer for Rural Water	416,332	83,266	20%
Pension and Gratuity for Local Governments	739,776	27,456	4%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987	0	0%
Conditional transfers to Production and Marketing	65,649	16,412	25%
Conditional transfers to DSC Operational Costs	26,963	6,741	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,896	7,976	10%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	199,306	66,435	33%
Conditional Transfers for Non Wage Technical Institutes	434,200	144,733	33%
2c. Other Government Transfers	1,002,243	165,821	17%
Unspent balances – Conditional Grants		20,225	
Vegetable Oil Development Project	24,000	0	0%
DICOS Project	25,000	14,358	57%
Uganda Road Fund	640,473	127,268	20%
UNEB Support (MOES)	8,500	0	0%
Youth Livelihood -YLP	304,270	3,970	1%
3. Local Development Grant	364,748	72,950	20%
LGMSD (Former LGDP)	364,748	72,950	20%
4. Donor Funding	459,800	144,039	31%
Unspent balances - donor		1,174	
USAID,(SDS)	424,387	135,950	32%
Irish AID (GBV-CEDOVIP)	35,413	6,915	20%
Total Revenues	17,637,198	3,956,202	22%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenue performed at 67,544,000, only 20% of the budget. The low collections are basically as a result of low tax potential, poor tax management, 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(84%), Rent (46), Animal and crop related levies (30%).These performed as so due to the ease of collection.

(ii) Cummulative Performance for Central Government Transfers

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(iii) Cummulative Performance for Donor Funding

The CEDOVIP performance at 20% and USAID at above 30% plus the unspent balances, places donor performance at 144,039,000-31% of the budget.Other development partners have not met their commintments yet.

Vote: 561 Kaliro District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	519,002	155,316	30%	130,478	155,316	119%
Conditional Grant to PAF monitoring	12,934	1,035	8%	3,311	1,035	31%
Locally Raised Revenues	55,065	30,139	55%	13,666	30,139	221%
Multi-Sectoral Transfers to LLGs	196,343	41,692	21%	49,086	41,692	85%
District Unconditional Grant - Non Wage	105,864	28,219	27%	27,216	28,219	104%
Transfer of District Unconditional Grant - Wage	148,795	54,231	36%	37,199	54,231	146%
<i>Development Revenues</i>	184,080	37,351	20%	46,020	37,351	81%
LGMSD (Former LGDP)	42,175	4,612	11%	10,544	4,612	44%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants		1,208		0	1,208	
Multi-Sectoral Transfers to LLGs	129,905	31,531	24%	32,476	31,531	97%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Total Revenues	703,082	192,668	27%	176,498	192,668	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	519,002	155,316	30%	129,751	155,316	120%
Wage	221,141	74,625	34%	55,286	74,625	135%
Non Wage	297,861	80,691	27%	74,466	80,691	108%
<i>Development Expenditure</i>	184,080	37,182	20%	46,747	37,182	80%
Domestic Development	184,080	37,182	20%	46,747	37,182	80%
Donor Development	0	0		0	0	
Total Expenditure	703,082	192,498	27%	176,498	192,498	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		169	0%			
Domestic Development		169	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		169	0%			

Total revenue performed at 192,668,000 which is 27% of the budget and 109% of the quarterly budget. This higher performance is due to the rise in LLRand UCG non wage allocation the department to pay for outstanding obligations. There is also higher UCG wage due to including the technical staff formally under statutory bodies in administration. There is however a fall in LGMSDG (CBG) due to a fall in the IPFs and hence the release. PAF Monitoring was also low due to payment for a laptop for the DPU.

The total expenditure performed at nearly 100% leaving only 169,000 on the CBG Account.

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

The 169,000 on the CBG Account is too little to conduct any activity thus to be spent 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**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	80	65
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	0
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (UShs '000)	703,082	192,498
Cost of Workplan (UShs '000):	703,082	192,498

65%age of LG establish posts are filled; 1 monitoring visit conducted; 1 monitoring report generated; Monitored construction works at Butege, Mwangha and Namuntu Primary; Schools Monitored Road works of Nawaikoke and Buwangala road twice and Namukooge to Nakyere road. Monitored Nawaikoke and DOROD not for profit twice. Held subzone meetings with all Primary school Head teachers at Gadumire, Kirama, Bumanya and Kasokwe subzones. Held three monthly meetings with Primary school Head teachers. Signed performance agreements with Heads of Departments and Appraisal meeting. Organized two DEC meetings. Timely Salary payment was one. Consultation with the center was done.

Vote: 561 Kaliro District**2015/16 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>	189,074	48,551	26%	47,268	48,551	103%
Conditional Grant to PAF monitoring	1,600	302	19%	400	302	76%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs	76,967	19,841	26%	19,241	19,841	103%
District Unconditional Grant - Non Wage	12,104	7,442	61%	3,026	7,442	246%
Transfer of District Unconditional Grant - Wage	87,403	20,966	24%	21,851	20,966	96%
<i>Development Revenues</i>	13,050	5,035	39%	4,013	5,035	125%
Locally Raised Revenues	8,500	0	0%	2,875	0	0%
Multi-Sectoral Transfers to LLGs	4,550	5,035	111%	1,138	5,035	443%
Total Revenues	202,124	53,586	27%	51,281	53,586	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	189,074	48,551	26%	49,770	48,551	98%
Wage	110,369	26,395	24%	27,592	26,395	96%
Non Wage	78,705	22,156	28%	22,178	22,156	100%
<i>Development Expenditure</i>	13,050	5,035	39%	3,511	5,035	143%
Domestic Development	13,050	5,035	39%	3,511	5,035	143%
Donor Development	0	0		0	0	
Total Expenditure	202,124	53,586	27%	53,281	53,586	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Total revenue performed at 53,586,000, 27% of the budget and 104% of the quarterly expectation. This higher performance is due to increased allocations of UCG and LLG allocations to the department with over 25%. There was however zero LLR allocations in preference to addressing management and Council priorities, plus the the low collections as a reason.

The funds were all spent.

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

No balance on 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**2015/16 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	30/08/15	24/07/15
Value of LG service tax collection	50000000	34775
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	350000000	32769000
Date of Approval of the Annual Workplan to the Council	15/02/15	02/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/14	08/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/15	02/9/15
	Function Cost (UShs '000)	53,586
	Cost of Workplan (UShs '000):	53,586

Annual Performance Report was submitted on 24/07/15; The value of LG service tax collection is 34,775,000; The value of other Local Revenue Collections is 32,769,000; The date of Approval of the Annual Work plan by the Council 02/04/2015; The date for presenting draft Budget and Annual work plan to the Council was 08/04/2015; the date for submitting annual LG final accounts to Auditor General was 02/9/15

Vote: 561 Kaliro District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(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>	1,619,113	116,523	7%	404,778	116,523	29%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,600	402	25%	400	402	101%
Conditional transfers to DSC Operational Costs	26,963	6,741	25%	6,741	6,741	100%
Conditional transfers to Salary and Gratuity for LG ele	85,987	0	0%	21,497	0	0%
Conditional transfers to Councillors allowances and E	78,896	7,976	10%	19,724	7,976	40%
Pension for Teachers	462,543	0	0%	115,636	0	0%
Pension and Gratuity for Local Governments	739,776	27,456	4%	184,944	27,456	15%
Locally Raised Revenues	4,470	7,420	166%	1,118	7,420	664%
Multi-Sectoral Transfers to LLGs	63,622	11,559	18%	15,905	11,559	73%
District Unconditional Grant - Non Wage	102,800	28,283	28%	25,700	28,283	110%
Transfer of District Unconditional Grant - Wage		19,656		0	19,656	
<i>Development Revenues</i>	27,100	370	1%	6,775	370	5%
LGMSD (Former LGDP)	1,400	370	26%	350	370	106%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	700	0	0%	175	0	0%
Total Revenues	1,646,213	116,893	7%	411,553	116,893	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,619,113	116,523	7%	404,778	116,523	29%
Wage	204,781	28,568	14%	51,195	28,568	56%
Non Wage	1,414,332	87,955	6%	353,583	87,955	25%
<i>Development Expenditure</i>	27,100	370	1%	6,775	370	5%
Domestic Development	27,100	370	1%	6,775	370	5%
Donor Development	0	0		0	0	
Total Expenditure	1,646,213	116,893	7%	411,553	116,893	28%
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 116,893,000, 7% of the budget and only 28% of the quarterly expectation. The under performance is due to no salaries for DSC chairperson who was not in office; No ex gratia as it is paid once at the end of a calendar year. There were also less allocations from LLG transfers (18%) and pensions (4%) to the sector. There was however 166% LLR expenditure to cover council needs amidst limited UCG.

All the funds were expended

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

No funds on account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 561 Kaliro District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	7
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	16	2
No. of LG PAC reports discussed by Council	8	0
Function Cost (UShs '000)	1,646,213	116,893
Cost of Workplan (UShs '000):	1,646,213	116,893

7 land applications (registration, renewal, lease extensions) cleared; 1 Land board meetings; 2 Auditor Generals queries reviewed; 5 DCC meetings; 8 DSC meetings ; 4 PAC meeting held.

Vote: 561 Kaliro District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(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>	349,429	57,679	17%	87,357	57,679	66%
Conditional Grant to Agric. Ext Salaries	185,744	19,533	11%	46,436	19,533	42%
Conditional transfers to Production and Marketing	29,542	16,412	56%	7,386	16,412	222%
Locally Raised Revenues	755	0	0%	189	0	0%
Unspent balances – Other Government Transfers		221		0	221	
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	2,545	0	0%	636	0	0%
Transfer of District Unconditional Grant - Wage	129,843	21,512	17%	32,461	21,512	66%
<i>Development Revenues</i>	99,707	16,358	16%	24,927	16,358	66%
Conditional transfers to Production and Marketing	36,107	0	0%	9,027	0	0%
LGMSD (Former LGDP)	7,000	2,000	29%	1,750	2,000	114%
Other Transfers from Central Government	49,000	14,358	29%	12,250	14,358	117%
Multi-Sectoral Transfers to LLGs	900	0	0%	225	0	0%
District Unconditional Grant - Non Wage	6,700	0	0%	1,675	0	0%
Total Revenues	449,137	74,037	16%	112,284	74,037	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	385,536	57,500	15%	96,384	57,500	60%
Wage	315,587	41,046	13%	78,897	41,046	52%
Non Wage	69,949	16,454	24%	17,487	16,454	94%
<i>Development Expenditure</i>	63,600	16,318	26%	15,900	16,318	103%
Domestic Development	63,600	16,318	26%	15,900	16,318	103%
Donor Development	0	0		0	0	
Total Expenditure	449,136	73,818	16%	112,284	73,818	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		179	0%			
<i>Development Balances</i>		41	0%			
Domestic Development		41	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		220	0%			

The total revenue performed at 74,037,000, 16% of the budget and only 66% of the quarterly expectation. This low performance is due to zero allocations from LLGs transfers, LRR and UCG non wage, preference in the latter case is to the management and council priorities coupled with low LLR. There is also low allocation from UCG and Agric. Extension this is due to over estimations during the planning and budgeting.

The total expenditure of 73,037,000 is nearly 100% leaving only 220,000 not enough to carry out any meaningful activity now and shall be spent next quarter.

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

Unspent balances on PMG (179,000) are due to unspent on stationery (100,000) and due bank charges; while the 40,500 on DICOSS is for due bank charges.

(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

2015/16 Quarter 1

Workplan 4: Production and Marketing

identified for collective value addition support; 3 value addition facilities in the district; 3 awareness radio shows participated in; 3 trade sensitization meetings organized at the district/Municipal Council; 9 businesses inspected for compliance to the law; 167 businesses issued with trade licenses; 3 awareness radio shows participated in.

Vote: 561 Kaliro District**2015/16 Quarter 1****Workplan 5: Health****(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>	1,638,667	385,993	24%	409,667	385,993	94%
Conditional Grant to PHC Salaries	1,423,237	334,559	24%	355,809	334,559	94%
Conditional Grant to PHC- Non wage	147,654	36,913	25%	36,913	36,913	100%
Conditional Grant to NGO Hospitals	31,078	7,769	25%	7,769	7,769	100%
Multi-Sectoral Transfers to LLGs	36,699	6,751	18%	9,175	6,751	74%
<i>Development Revenues</i>	467,183	144,024	31%	116,796	144,024	123%
Conditional Grant to PHC - development	31,646	6,329	20%	7,911	6,329	80%
Donor Funding	424,387	131,549	31%	106,097	131,549	124%
LGMSD (Former LGDP)	8,500	0	0%	2,125	0	0%
Unspent balances – Conditional Grants		6,146		0	6,146	
Multi-Sectoral Transfers to LLGs	1,800	0	0%	450	0	0%
District Unconditional Grant - Non Wage	850	0	0%	213	0	0%
Total Revenues	2,105,850	530,017	25%	526,462	530,017	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,638,667	385,783	24%	409,667	385,783	94%
Wage	1,423,237	334,559	24%	355,809	334,559	94%
Non Wage	215,430	51,224	24%	53,857	51,224	95%
<i>Development Expenditure</i>	467,183	137,695	29%	116,796	137,695	118%
Domestic Development	42,796	6,146	14%	10,699	6,146	57%
Donor Development	424,387	131,549	31%	106,097	131,549	124%
Total Expenditure	2,105,850	523,478	25%	526,462	523,478	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		210	0%			
<i>Development Balances</i>		6,329	1%			
Domestic Development		6,329	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,539	0%			

The Total revenue performed at 530,017,000 only 25% of departmental annual budget. and the quarterly revenue at 101% of the quarterly out turn. This performance is as expected. There low allocations from LLGs transfers and zero allocations from LGMSDP as planned activities were not accomplished in the quarter.

The total expenditure of 523,478,000 nearly 99% of the release leaving behind a balance of 6,539,000/= from PHC development which is retention on the construction works of OPD at Kisinda HC II and staff house at Nawampiti HC II.

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

The balance (6,539,000/=) is majorly for capital development projects meant for payment of retention on construction works at Kisinda HC II (OPD) and completion of Nawampiti HC II (staff house).

(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**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the Govt. health facilities.	9000	1724
No. and proportion of deliveries conducted in the Govt. health facilities	3500	812
%age of approved posts filled with qualified health workers	84	86
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		50
No. of children immunized with Pentavalent vaccine	8000	1958
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed	1	0
No of staff houses constructed	1	0
Number of outpatients that visited the NGO Basic health facilities	35000	7339
Number of inpatients that visited the NGO Basic health facilities	6000	1122
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	394
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	592
Number of trained health workers in health centers	167	186
No.of trained health related training sessions held.	144	36
Number of outpatients that visited the Govt. health facilities.	170000	27209
Function Cost (UShs '000)	2,105,850	523,478
Cost of Workplan (UShs '000):	2,105,850	523,478

No.of trained health related training sessions held. 36 as planned; Number of outpatients that visited the Govt. health facilities was 27209 which is 16% due to long distance to Government health units hence patients resort to private facilities which are near; Number of inpatients that visited the Govt. health facilities was 1724 which is 19% due to the same reason above; No. and proportion of deliveries conducted in the Govt. health facilities was 812 which is 23% low due to presence of traditional birth attendants and ignorance of mothers about the importance of delivering under the supervision of a skilled health worker; %age of approved posts filled with qualified health workers 95% high due to recent recruit of more Health workers; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 50 as planned; No. of children immunized with Pentavalent vaccine was 1958 which is 24% due to increased outreaches supported by GAVI; Number of outpatients that visited the NGO Basic health facilities was 7339 which is 21% this was due to long distances; Number of inpatients that visited the NGO Basic health facilities was 1122 which is 19% due same reason above; No. and proportion of deliveries conducted in the NGO Basic health facilities was 394 which 33% due to improved service delivery; Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 592 which 30% is high due increased outreaches supported by GAVI.

Vote: 561 Kaliro District**2015/16 Quarter 1****Workplan 6: Education****(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>	10,084,517	2,546,552	25%	2,741,188	2,546,552	93%
Conditional Grant to Tertiary Salaries	467,234	98,243	21%	116,809	98,243	84%
Conditional Grant to Primary Salaries	5,544,568	1,283,901	23%	1,386,142	1,283,901	93%
Conditional Grant to Secondary Salaries	1,266,628	247,972	20%	316,657	247,972	78%
Conditional Grant to Primary Education	525,622	156,266	30%	175,207	156,266	89%
Conditional Grant to Secondary Education	1,528,074	509,358	33%	509,358	509,358	100%
Conditional transfers to School Inspection Grant	31,457	7,864	25%	7,864	7,864	100%
Conditional Transfers for Non Wage Technical Institut	434,200	144,733	33%	144,733	144,733	100%
Conditional Transfers for Primary Teachers Colleges	199,306	66,435	33%	66,435	66,435	100%
Locally Raised Revenues		254		0	254	
Other Transfers from Central Government	8,500	0	0%	0	0	
Unspent balances – Other Government Transfers		11,694		0	11,694	
Multi-Sectoral Transfers to LLGs	12,840	1,620	13%	3,210	1,620	50%
District Unconditional Grant - Non Wage	14,830	5,882	40%	1,958	5,882	300%
Transfer of District Unconditional Grant - Wage	51,258	12,330	24%	12,815	12,330	96%
<i>Development Revenues</i>	375,524	69,730	19%	122,184	69,730	57%
Conditional Grant to SFG	339,639	67,928	20%	113,213	67,928	60%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	24,885	1,802	7%	6,221	1,802	29%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Total Revenues	10,460,042	2,616,282	25%	2,863,372	2,616,282	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,084,517	2,546,552	25%	2,741,188	2,546,552	93%
Wage	7,329,688	1,642,446	22%	1,832,422	1,642,446	90%
Non Wage	2,754,829	904,107	33%	908,766	904,107	99%
<i>Development Expenditure</i>	375,524	16,924	5%	122,184	16,924	14%
Domestic Development	375,524	16,924	5%	122,184	16,924	14%
Donor Development	0	0		0	0	
Total Expenditure	10,460,041	2,563,476	25%	2,863,372	2,563,476	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		52,806	14%			
Domestic Development		52,806	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52,806	1%			

Total revenue performed 2,616,282,000, 25% of the budget.

This performance is as expected. There are however cases of under performance of tertiary salary, secondary salary, UCG wage, due to over estimations at planning, low LLGs transfers, non allocations from OGT (expected in Qtr2) and LRR to the department..

There was however over performance in Primary salaries, UPE, USE, Tertiary non wage and UCG non wage allocations to the department..

Total expenditure of 2,563,476,000, 99% of the release left only 25,826,000 balance on the development account.

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

Vote: 561 Kaliro District**2015/16 Quarter 1****Workplan 6: Education**

The balance of 52,806,000 is SFG and awaits completion of on going constructions of Class rooms.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1000	987
No. of qualified primary teachers	1000	987
No. of pupils enrolled in UPE	53332	53332
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	5000	0
No. of classrooms constructed in UPE	10	0
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	100	0
Function Cost (UShs '000)	6,458,555	1,458,710
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	163	163
No. of students passing O level	1700	0
No. of students sitting O level	2200	0
No. of students enrolled in USE	10000	10564
Function Cost (UShs '000)	2,794,702	757,330
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	61	62
No. of students in tertiary education	500	589
Function Cost (UShs '000)	1,100,740	309,411
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	149	138
No. of secondary schools inspected in quarter	10	6
No. of inspection reports provided to Council	1	1
Function Cost (UShs '000)	106,045	38,024
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities		6
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,460,041	2,563,476

987 teachers were paid salaries; No. of qualified primary teachers is 987; No. of pupils enrolled in UPE is 53332

Vote: 561 Kaliro District**2015/16 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>	714,645	145,345	20%	182,970	145,345	79%
Unspent balances – Other Government Transfers	0	107		0	107	
Other Transfers from Central Government	623,240	127,268	20%	160,118	127,268	79%
Multi-Sectoral Transfers to LLGs	53,605	9,447	18%	13,401	9,447	70%
Transfer of District Unconditional Grant - Wage	37,800	8,523	23%	9,450	8,523	90%
<i>Development Revenues</i>	79,228	18,522	23%	19,807	18,522	94%
LGMSD (Former LGDP)	1,100	550	50%	275	550	200%
Multi-Sectoral Transfers to LLGs	78,128	17,972	23%	19,532	17,972	92%
Total Revenues	793,873	163,867	21%	202,777	163,867	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	714,645	145,345	20%	182,970	145,345	79%
Wage	63,118	14,101	22%	15,779	14,101	89%
Non Wage	651,528	131,244	20%	167,190	131,244	78%
<i>Development Expenditure</i>	79,228	18,522	23%	19,807	18,522	94%
Domestic Development	79,228	18,522	23%	19,807	18,522	94%
Donor Development	0	0		0	0	
Total Expenditure	793,873	163,867	21%	202,777	163,867	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The total revenue performance was at 163,867,000, which is only 21% of the department annual budget and 81 % of the quarterly out turn. This revenue is less than expected due to less release from the centre; low wage due to over estimation at planning and low LLGs allocations to the sector, hence the under performance.

Total Expenditure was 163,867,000 which is 100% of the quarterly release.

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

There was no balance on road fund left.

(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	100	0
Length in Km of Urban unpaved roads routinely maintained	16	4
Length in Km of District roads routinely maintained	296	296
Length in Km of District roads periodically maintained	24	12
Function Cost (UShs '000)	793,873	163,867
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

Vote: 561 Kaliro District

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	793,873	163,867

Salaries for staff paid; No bottle necks removed from CARs due to no funding yet; Length in Km of Urban unpaved roads routinely maintained 4 out of 16; Length in Km of District roads routinely maintained 296 out of 294 and Length in Km of District roads periodically maintained 12 of 24. This is satisfactory performance.

Vote: 561 Kaliro District**2015/16 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>	62,180	16,382	26%	15,545	16,382	105%
Conditional Grant to Urban Water	12,000	3,000	25%	3,000	3,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	28,180	7,882	28%	7,045	7,882	112%
<i>Development Revenues</i>	416,332	83,266	20%	104,083	83,266	80%
Conditional transfer for Rural Water	416,332	83,266	20%	104,083	83,266	80%
Total Revenues	478,512	99,648	21%	119,628	99,648	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,180	16,332	26%	15,545	16,332	105%
Wage	28,180	7,882	28%	7,045	7,882	112%
Non Wage	34,000	8,450	25%	8,500	8,450	99%
<i>Development Expenditure</i>	416,332	55,486	13%	104,083	55,486	53%
Domestic Development	416,332	55,486	13%	104,083	55,486	53%
Donor Development	0	0		0	0	
Total Expenditure	478,512	71,818	15%	119,628	71,818	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		27,780	7%			
Domestic Development		27,780	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,830	6%			

The total revenue performed at 99,648,000 which is only 21% of the department annual budget and 83 % of the quarterly out turn. This revenue is less than expected due to less release from the centre as per plan hence the under performance

Total Expenditure Performed at 71,818,000 which is only at 60% of the releases leaving behind 27,830,000 on the account. The under performance is due to the insufficient funds on the account to pay contractors

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

The 27,830,000 on the account are insufficient funds on the pay 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**2015/16 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	15
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	12	3
% of rural water point sources functional (Shallow Wells)	90	91
No. of water pump mechanics, scheme attendants and caretakers trained	12	0
No. of water and Sanitation promotional events undertaken	19	6
No. of water user committees formed.	19	14
No. Of Water User Committee members trained	133	60
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	14	14
No. of deep boreholes rehabilitated	12	3
Function Cost (US\$ '000)	466,512	68,818
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	12,000	3,000
Cost of Workplan (US\$ '000):	478,512	71,818

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**2015/16 Quarter 1****Workplan 8: Natural Resources****(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>	101,297	14,776	15%	25,324	14,776	58%
Conditional Grant to PAF monitoring	1,600	302	19%	400	302	76%
Conditional Grant to District Natural Res. - Wetlands (6,028	1,507	25%	1,507	1,507	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Other Government Transfers	0	13		0	13	
Multi-Sectoral Transfers to LLGs	6,436	0	0%	1,609	0	0%
District Unconditional Grant - Non Wage	8,972	0	0%	2,243	0	0%
Transfer of District Unconditional Grant - Wage	76,261	12,954	17%	19,065	12,954	68%
<i>Development Revenues</i>	33,255	2,550	8%	8,414	2,550	30%
LGMSD (Former LGDP)	22,000	2,550	12%	5,500	2,550	46%
Locally Raised Revenues	2,075	0	0%	519	0	0%
Multi-Sectoral Transfers to LLGs	4,180	0	0%	1,145	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	134,552	17,326	13%	33,738	17,326	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,297	13,289	13%	25,610	13,289	52%
Wage	76,261	12,954	17%	19,065	12,954	68%
Non Wage	25,036	336	1%	6,545	336	5%
<i>Development Expenditure</i>	33,255	2,550	8%	8,128	2,550	31%
Domestic Development	33,255	2,550	8%	8,128	2,550	31%
Donor Development	0	0		0	0	
Total Expenditure	134,552	15,839	12%	33,738	15,839	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,487	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,487	1%			

Total revenue received was 17,326,000. This revenue performance is only 13% of the annual department budget and 51% 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 less than 20% from LDMSDP due to less release in the quarter and more activities are for next quarter; less UCG wage due to over budgeting, and the less PAF monitoring as a priority went to purchase of DPU laptop.

The total expenditure 15,839,000 is 99% of the quarterly release. This leaves a balance on the account of 1,487,000 from non wage PAF wetlands.

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

There is a balance on the account of 1,487,000. The next activity of wetland sensitization and action planning required some planting materials which were not ready and the climatic trend was not favourable therefore planned for next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 561 Kaliro District**2015/16 Quarter 1****Workplan 8: Natural Resources**

	Planned outputs	and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	30	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of Agro forestry Demonstrations	5	0
No. of community members trained (Men and Women) in forestry management	50	30
No. of monitoring and compliance surveys/inspections undertaken	6	0
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	3	2
Function Cost (UShs '000)	134,552	15,839
Cost of Workplan (UShs '000):	134,552	15,839

30 community members trained (Men and Women) in forestry management; 1 monitoring and compliance surveys undertaken; 2 new land disputes settled within FY

Monitoring of 13 Development projects in urban centres. 2 land conflicts settled. Nursery materials acquired and seedlings production on going
Production and display of draft Bwayuya Physical Development Plan

Vote: 561 Kaliro District**2015/16 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>	140,594	31,588	22%	35,149	31,588	90%
Conditional Grant to Functional Adult Lit	9,143	2,286	25%	2,286	2,286	100%
Conditional Grant to Community Devt Assistants Non	9,233	2,085	23%	2,308	2,085	90%
Conditional Grant to Women Youth and Disability Gr	8,340	2,085	25%	2,085	2,085	100%
Conditional transfers to Special Grant for PWDs	17,412	4,353	25%	4,353	4,353	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	26,624	4,928	19%	6,656	4,928	74%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	63,843	15,851	25%	15,961	15,851	99%
<i>Development Revenues</i>	390,511	21,800	6%	97,628	21,800	22%
Donor Funding	35,413	6,915	20%	8,853	6,915	78%
LGMSD (Former LGDP)	2,028	406	20%	507	406	80%
Unspent balances – Conditional Grants		570		0	570	
Other Transfers from Central Government	304,270	3,970	1%	76,068	3,970	5%
Multi-Sectoral Transfers to LLGs	48,800	9,939	20%	12,200	9,939	81%
Total Revenues	531,105	53,387	10%	132,776	53,387	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,594	31,588	22%	36,009	31,588	88%
Wage	78,417	20,099	26%	19,604	20,099	103%
Non Wage	62,177	11,489	18%	16,404	11,489	70%
<i>Development Expenditure</i>	390,511	20,805	5%	96,768	20,805	21%
Domestic Development	355,098	13,890	4%	87,914	13,890	16%
Donor Development	35,413	6,915	20%	8,853	6,915	78%
Total Expenditure	531,105	52,392	10%	132,776	52,392	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		995	0%			
Domestic Development		995	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		995	0%			

Total revenue performed at only 52,817,000; 10% of the budget due to zero allocations from LLR and UCG to the department; low allocations from donor, multisectoral transfers and LGMSDG, the latter arising from low remittances from the centre; OGT from YLP were also less up to only 1%.

All the funds were expended leaving behind only 995,000 for purchase of a filling cabinet, pending finalization with the procurement process.

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

Unspent funds worth 995,493 under YIP were marked for purchase of a filling cabinet, pending finalization with the procurement process.

(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**2015/16 Quarter 1****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of Active Community Development Workers	144	12
No. FAL Learners Trained	800	710
No. of children cases (Juveniles) handled and settled	0	68
No. of Youth councils supported	36	9
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	1	1
Function Cost (UShs '000)	531,105	52,392
Cost of Workplan (UShs '000):	531,105	52,392

12 Active Community Development Workers of 144 planned; 710 out of 800 FAL Learners Trained
 68 children cases (Juveniles) handled and settled; 9 out of 36 Youth councils supported
 1 out of 4 assisted aids supplied to disabled; 1 women councils supported 1 as planned

Facilitated Youth council representatives to youth day celebrations at Katakwi,
 Conducted Adult learners annual assessment for 2015,
 Conducted YIGs beneficiary selection meetings
 Conducted both field and desk appraisal for YLP projects F/Y 2015/16,
 Conducted a baseline survey on YLG bio data for the YIP beneficiaries for F/Y 2014/2015,
 Conducted DTPC and Dec to approval YLP beneficiaries for F/Y 2015/16,
 Trained 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**2015/16 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>	64,588	15,817	24%	16,147	15,817	98%
Conditional Grant to PAF monitoring	15,792	6,389	40%	3,948	6,389	162%
District Unconditional Grant - Non Wage	12,000	1,000	8%	3,000	1,000	33%
Transfer of District Unconditional Grant - Wage	36,797	8,428	23%	9,199	8,428	92%
<i>Development Revenues</i>	24,616	1,727	7%	17,404	1,727	10%
LGMSD (Former LGDP)	6,616	1,727	26%	1,654	1,727	104%
Locally Raised Revenues	15,000	0	0%	15,000	0	0%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Total Revenues	89,204	17,544	20%	33,551	17,544	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,589	15,817	24%	15,397	15,817	103%
Wage	36,797	8,428	23%	9,199	8,428	92%
Non Wage	27,792	7,389	27%	6,198	7,389	119%
<i>Development Expenditure</i>	24,616	1,727	7%	18,154	1,727	10%
Domestic Development	24,616	1,727	7%	18,154	1,727	10%
Donor Development	0	0		0	0	
Total Expenditure	89,205	17,544	20%	33,551	17,544	52%
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 17,544,000 noly 29% of the budget and 52% of the quarterly expectation. This low performance is due to non allocation from LLR, and less from UCG nonwage for management and council priorities. The is also less UCG non wage allocation due to lack of salary increments than planned.

All the funds were spent.

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

No balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	8	2
<i>Function Cost (UShs '000)</i>	89,205	17,544
Cost of Workplan (UShs '000):	89,205	17,544

No of qualified staff in the Unit is 3; No of Minutes of TPC meetings is 3; No of minutes of Council meetings with

Vote: 561 Kaliro District

2015/16 Quarter 1

Workplan 10: Planning

relevant resolutions is 2

prepared and submitted the Final Performance Contract form B 2015/17 and quarter 4 OBT report 2014/15;
submission of Q4 LGMSDP report for fy 2014/15. successfully organised budget conference for 2016/17.

Vote: 561 Kaliro District**2015/16 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>	40,104	8,889	22%	10,026	8,889	89%
Conditional Grant to PAF monitoring	1,000	201	20%	250	201	80%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	16,523	3,376	20%	4,131	3,376	82%
District Unconditional Grant - Non Wage	4,759	1,500	32%	1,190	1,500	126%
Transfer of District Unconditional Grant - Wage	15,822	3,812	24%	3,956	3,812	96%
<i>Development Revenues</i>	3,400	0	0%	850	0	0%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Total Revenues	43,504	8,889	20%	10,876	8,889	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,104	8,889	22%	9,150	8,889	97%
Wage	24,959	6,236	25%	6,240	6,236	100%
Non Wage	15,145	2,653	18%	2,911	2,653	91%
<i>Development Expenditure</i>	3,400	0	0%	1,726	0	0%
Domestic Development	3,400	0	0%	1,726	0	0%
Donor Development	0	0		0	0	
Total Expenditure	43,504	8,889	20%	10,876	8,889	82%
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 8,889,000 ,20% of the budget and only 82% of the quarterly expectation. The low performance was due to zero allocations from LLR for mangement and council priorities plus low collections. There was also low allocation from wage due to over estimations at planning, low PAF for DPU laptop priority, and LLGs allocations to the sector. There was however arise in UCG non wage allocation for furl 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	1
Date of submitting Quaterly Internal Audit Reports	31/10/15	30/08/15
<i>Function Cost (UShs '000)</i>	43,504	8,889
Cost of Workplan (UShs '000):	43,504	8,889

No. of Internal Department Audits carried out is 1; Date of submitting Quarterly Internal Audit Reports is 30/08/15

Vote: 561 Kaliro District

2015/16 Quarter 1

Workplan 11: Internal Audit

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

Vote: 561 Kaliro District

2015/16 Quarter 1

Vote: 561 Kaliro District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	payment of salaries for the following staff for 3 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St	Monitored construction works at Butege, Mwangha and Namuntu Primary Schools. Monitored Road works of Nawaikoke and Buwangala road twice and Namukooge to Nakyere road. Monitored Nawaikoke and DOROD not for profit twice. Held subzone meetings with all Pr
<i>General Staff Salaries</i>		54,231
<i>Advertising and Public Relations</i>		4,050
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		1,434
<i>Printing, Stationery, Photocopying and Binding</i>		4,072
<i>Telecommunications</i>		40
<i>Guard and Security services</i>		5,950
<i>Electricity</i>		255
<i>Travel inland</i>		3,054
<i>Maintenance - Vehicles</i>		385
<i>Fines and Penalties/ Court wards</i>		5,000
<i>Transfers to Government Institutions</i>		20,937
<i>Wage Rec't:</i>	37,199	54,231
<i>Non Wage Rec't:</i>	31,503	45,528
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	68,702	99,759

Output: Human Resource Management

Non Standard Outputs:	Capacity building activities including; Career Development Generic Discretionary Facilitation to Kampala on pay roll management and other HRM matters .	Training of headteachers in performance management appraisal procedures; Capacity needs assessment for district and LLGsstaff ,political leaders and development partners: Funds returned to the treasury.
<i>Staff Training</i>		4,551

Vote: 561 Kaliro District**2015/16 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		
Computer supplies and Information Technology (IT)		1,100
Printing, Stationery, Photocopying and Binding		1,318
Telecommunications		250
Travel inland		9,370
Maintenance – Machinery, Equipment & Furniture		285
Transfers to Government Institutions		1,100
Wage Rec't:		
Non Wage Rec't:	4,392	12,323
Domestic Dev't:	5,779	5,651
Donor Dev't:		
Total	10,170	17,974

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Filling posts upto 80% in the district)	65 (Posts filled up to 65%)
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Higher and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supe	Board of survey was conducted at the District , LLGs and all Government Health Centers Monitored bore hole drilling in Namugongo, Bumanya, Gadumire and Namwiwa subcounties Supervised Nawaikoke ,Gadumire, Kasokwe and Namugongo Health centers and shared
Printing, Stationery, Photocopying and Binding		87
Travel inland		2,013
Wage Rec't:		
Non Wage Rec't:	4,769	2,100
Domestic Dev't:	0	
Donor Dev't:		
Total	4,769	2,100

Output: Public Information Dissemination

Non Standard Outputs:	Preparation of quarterly PAF mandatory notices (costs include stationery only) Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter Monthly PAF programme	Subscribed the District Website; Designing the District Website was paid for; Attended training on Website maintenance; Preparation of PAF mandatory notices was done; Posting PAF monitoring notices and Information connection was done; Conducted PAF prog
Advertising and Public Relations		30
Printing, Stationery, Photocopying and Binding		201
Travel inland		1,562

Vote: 561 Kaliro District**2015/16 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*Wage Rec't:**Non Wage Rec't:* 553 1,793*Domestic Dev't:* 1,750*Donor Dev't:***Total** 2,303 **1,793****Output: Assets and Facilities Management**No. of monitoring reports generated 0 **1 (One monitoring report prepared)**No. of monitoring visits conducted **1 (Monitoring visits conducted in the LLGs)** **1 (Monitoring visits conducted in the LLGs)**

Non Standard Outputs: N/A

Travel inland 500*Wage Rec't:**Non Wage Rec't:* 750 500*Domestic Dev't:**Donor Dev't:***Total** 750 **500****Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**Date for submitting the Annual Performance Report **30/08/15 (Annual report produced at the district level and submitted to MoFPED kampala at district)** **24/07/15 (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,and 12 senior accounts assisitants** **Salary payment made for staff for the last 3 months***General Staff Salaries* 20,965*Computer supplies and Information Technology (IT)* 350*Printing, Stationery, Photocopying and Binding* 230*Travel inland* 3,803*Wage Rec't:* 21,851 20,965*Non Wage Rec't:* 2,173 4,383*Domestic Dev't:**Donor Dev't:***Total** 24,024 **25,348****Output: Revenue Management and Collection Services**

Vote: 561 Kaliro District**2015/16 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		
Value of LG service tax collection	30000000 (This tax is collected at district level)	34775 (This tax is collected at district level)
Value of Hotel Tax Collected	50000 (Hotel Tax from Kaliro Town Council)	0 (N/A)
Value of Other Local Revenue Collections	150000000 (This money will be collected by the treasury dept at the district, and LLGs)	32769000 (32,769,000)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,466	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,466	500
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	15/03/2015 (Annual work plan approved by council at the district headquarters)	02/04/2015 (Annual work plan approved by council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	0	08/04/2015 (The draft budget and annual work plan were presented to the Council at the district)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,668	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,668	500
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Production of 2 quarterly financial expenditure report at district	One financial report produced
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	600
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/16 (The final accounts preparations)	02/9/15 (The final accounts submitted to OAG)
Non Standard Outputs:		N/A

Vote: 561 Kaliro District**2015/16 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		
<i>Travel inland</i>		1,762
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,121	1,762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,121	1,762

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

Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV	Salaries paid to political leaders One Council meeting was held; One general purpose committee meeting was held.
<i>General Staff Salaries</i>		27,632
<i>Allowances</i>		2,000
<i>Statutory salaries</i>		7,950
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		492
<i>Telecommunications</i>		50
<i>Travel inland</i>		12,911
<i>Wage Rec't:</i>	48,672	27,632
<i>Non Wage Rec't:</i>	21,921	25,003
<i>Domestic Dev't:</i>	715	
<i>Donor Dev't:</i>		
Total	71,309	52,635

Output: LG procurement management services

Vote: 561 Kaliro District**2015/16 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:	5 DCC meetings held at district 5 sets of minutes produced at district No of reports depend on activity procure a laptop for PDU	4 DCC meetings held at district 4 sets of minutes produced at district
Allowances		1,420
Small Office Equipment		30
Wage Rec't:		
Non Wage Rec't:	1,375	1,450
Domestic Dev't:	750	
Donor Dev't:		
Total	2,125	1,450
Output: LG staff recruitment services		

Non Standard Outputs:	7 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions granting leave at district. 7 sets of minutes produced at district 3 Reports produced at district Procurement of furniture procurement Laptop fo	Procured stationary for District Service Commission; Inducted the newly appointed Members and Chairperson of District Service Commission; Administration of oath for Members and Chairperson of District Service Commission was done; Payment of Retainer fee w
Allowances		3,840
Pension for General Civil Service		27,456
Advertising and Public Relations		100
Welfare and Entertainment		1,160
Printing, Stationery, Photocopying and Binding		620
Telecommunications		50
Travel inland		7,440
Wage Rec't:		
Non Wage Rec't:	307,320	40,666
Domestic Dev't:		
Donor Dev't:		
Total	307,320	40,666
Output: LG Land management services		

No. of land applications (registration, renewal, lease extensions) cleared	7 (7 applications for registration,renewal and lease extensions processed at district.)	7 (7 applications for registration,renewal and lease extensions processed at district)
No. of Land board meetings	0	1 (*One Land board meeting was held.)
Non Standard Outputs:		N/A

Vote: 561 Kaliro District**2015/16 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

<i>Allowances</i>		1,002
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Small Office Equipment</i>		30
<i>Travel inland</i>		1,564
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	2,816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,944	2,816

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (None)
No. of Auditor Generals queries reviewed per LG	4 (Review reports produced at district level. Procure filing cabinet for PAC)	2 (Review reports produced at district level)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		70
<i>Travel inland</i>		1,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,640	4,595
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
Total	3,890	4,595

Output: LG Political and executive oversight

Non Standard Outputs:	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district. 2 reports	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district. 2 report
<i>Travel inland</i>		772
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	402
<i>Domestic Dev't:</i>	385	370
<i>Donor Dev't:</i>		
Total	1,385	772

Vote: 561 Kaliro District**2015/16 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**Output: Standing Committees Services**

Non Standard Outputs:	2 committee meetings at District Hqtrs	2 committee meetings at District Hqtrs
<i>Allowances</i>		2,000
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	2,400

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

Non Standard Outputs:	Salary for all traditional & subcounty graduate Production staff fully paid at district/ subcounty level for 3 months (July 2015 - Sept 2015). 1 quarterly & 1 annual activity/ performance sub county / sectors / department reports , and 1 annual & 4 qua	Salariesfor all district & subcounty Production staff for te months of July, August and september 2015 were. One (1) quarterly department report and one (1) budget framework paper were made and submitted to council, CAO, MAAIF, NAADS secretariat, and
<i>General Staff Salaries</i>		41,046
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Bank Charges and other Bank related costs</i>		161
<i>Travel inland</i>		959
<i>Maintenance - Vehicles</i>		500
<i>Maintenance – Machinery, Equipment & Furniture</i>		25
<i>Wage Rec't:</i>	78,897	41,046
<i>Non Wage Rec't:</i>	4,292	1,925
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	83,189	42,971

Output: Crop disease control and marketing

Vote: 561 Kaliro District**2015/16 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

No. of Plant marketing facilities constructed	0 (NA)	0 (Not planned and therefore no activity.)
Non Standard Outputs:	3 acres of demonstration / multiplication gardens at district re- furnished, expanded & maintained. 1 quarterly report and workplan / budget made at district and submitted to DPO. 6 trainings / demonstrations demonstrations carried out on crop pests an	Three (3) acres of district demonstration / multiplication gardens of bananas mixed with mangoes and oranges were maintained; 662 suckers were harvested and given to 12 (10 males: 2 females) farmers; 56 bunches were harvested and given to the district sta
<i>Computer supplies and Information Technology (IT)</i>		105
<i>Agricultural Supplies</i>		2,580
<i>Travel inland</i>		1,117
<i>Maintenance – Machinery, Equipment & Furniture</i>		50
<i>Maintenance – Other</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,056	4,852
<i>Domestic Dev't:</i>	6,000	
<i>Donor Dev't:</i>		
Total	9,056	4,852

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter)	1742 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter shade and slabs. It includes pig slaughters in non gazetted areas.)
No of livestock by types using dips constructed	30 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)	66 (There are 11 dip plunge cattle dips (2 private +9 communal); only the one at NN farm Namugongo is functional but has stopped being used since 20th September 2015 due to family land differences.)
No. of livestock vaccinated	25000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))	16797 (16,797 assorted stock of cattle and chicken immunised (six (6) diseases covered) as follows:-134 head of cattle vaccinated against FMD; 17 head of cattle vaccinated against LSD; 12,351 chicken vaccinated against NCD; 2396 chicken vaccinated against fowl pox; 898 chicken vaccinated against fowl typhoid;1001 chicken vaccinated against Gumboro disease.)
Non Standard Outputs:	Routine disease control done e.g. treatment against trypanosomiasis & other diseases; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected. 1 quarterly production review / planing meetings attended	The following diseases were treated in assorted stock:- ECF= 198 head of cattle; Heart water= 34 head of cattle; babesiosis= 8 dogs, 16 head of cattle; anaplasmosis= 77 head of cattle; trypanosomiasis= 18,573 (18 therapy + 18,555 prophylaxis) assorted st
<i>Computer supplies and Information Technology (IT)</i>		40
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		150
<i>Travel inland</i>		2,051

Vote: 561 Kaliro District**2015/16 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		
<i>Maintenance – Machinery, Equipment & Furniture</i>		25
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,227	2,266
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,227	2,266
Output: Fisheries regulation		
Quantity of fish harvested	0 (NA)	0 (Not reported)
No. of fish ponds stocked	0 (NA)	0 (Not planned this quarter due to lack of funds, poor water levels in ponds and therefore not applicable)
No. of fish ponds constructed and maintained	0 (NA)	6 (Not planned due to lack of funds; however 6 were maintained at farmer's own cost.)
Non Standard Outputs:	Training of 25 fish farmers and fisherfolk. 4 fish and fish products check points established. Carry out 8 lake patrols on lake Nakuwa. Statistical data collected quarterly. 1 quarterly production review / planning meetings attended. Compiled and submit	Training of fish farmers and fisher folk was not planned this quarter and was therefore not done. Four (4) fish and fish products check points were mounted at Saaka, Bugoodo, Natwana and Lumbuye. Five (5) lake patrols were carried out on lake Nakuwa
<i>Computer supplies and Information Technology (IT)</i>		20
<i>Travel inland</i>		1,427
<i>Maintenance – Machinery, Equipment & Furniture</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,624	1,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,624	1,467
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	30 (In all the 6 LLGs of Bumanya, Namugongo, Nawaikoke, Gadumire, Namwiwa, Kaliro T/C as need arises)	125 (The pyramidal tsetse traps were procured and 100 deployed in all the six (6) LLGs as below: Namugongo sub county (Butege parish 5, Nabikooli parish 5, Namukoge parish 5 and kasokwe parish 5) = 20; Bumanya sub county (kyani parish 5, kiyunga parish 5, bulumba parish 5 and Kasuleta parish 5) = 20; kaliro town council (Buyunga parish 10) = 10; Gadumire sub county (Kisinda parish 5, Bupyana parish 5, Panyolo parish 5 and gadumire parish 5) = 20; Nawaikoke sub county (namsololo parish 5, nsamule parish 5 and Buluya parish 5) = 15; and Namwiwa sub county (Saaka parish 5, Bukonde parish 5 and Buyinda parish 5) = 15 Note that the other 25 traps were left for

Vote: 561 Kaliro District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Non Standard Outputs:	30 tse tse traps procured. 30 tse tse traps deployed in all the 6 LLGs ; Entomological statistical data collected, analysed and disseminated. 1 annual & 4 quarterly reports and workplans made and submitted to DPO. 1 Tse Tse density monitoring visits c	carrying out tsetse monitoring survey.) 125 pyramidal tsetse traps were procured. 100 tsetse traps were deployed (12 visits/days) in all the 6 LLGs while 25 were for the monitoring survey. The monitoring survey results were as below:- Namugongo s/c (Nabikooli 1male & 1 female =2; Kasokwe 0 ma
Workshops and Seminars		100
Computer supplies and Information Technology (IT)		40
Agricultural Supplies		6,875
Travel inland		929
Wage Rec't:		
Non Wage Rec't:	2,039	5,944
Domestic Dev't:	1,925	2,000
Donor Dev't:		
Total	3,964	7,944

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

No of awareness radio shows participated in	3 (Radio talkshows held on trade development activities at local stations)	3 (Three (3) radio talk shows held on trade development activities at Nile broadcasting service station (NBS). Hosted DCO, ADCO and other 5 stakeholders.)
No of businesses issued with trade licenses	50 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	167 (these premises / businesses were verified for licencing and compliance in collaboration with sectors like public health, veterinary, education and administration. Premises / businesses assisted to license with assistance of the LLG administration and finance department.)
No of businesses inspected for compliance to the law	15 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)	9 (Carried out physical inspection of the businesses, advise given & reports made.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	1 (One (1) training/meeting was held for 55 farmers (36 male: 19 female) in Namwiwa sub county on management and post harvest handling skills facilitated by the DCO, ADCO (AO) and DPO.)
Non Standard Outputs:	1).Information on trade related policies shared. 2).District investment profile produced. 3).20 SMEs trained in value chains. 4).Enterpreunership development enhanced. 5).Famers equiped with management and post harvest handling skills. 6).Mkt/Bussine	Information on markets and trade opportunities was collected,analysed and disseminated to key stakeholders.Also, trade related policies were shared with them. Enterpreunership development skills were also enhanced in these meetingsenhanced. Famers were
Bank Charges and other Bank related costs		38
Travel inland		8,671

Vote: 561 Kaliro District**2015/16 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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

3,295

8,709

3,295**8,709****Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (Not planned and no need arose)
No. of market information reports disseminated	3 (Reports disseminated once a month at 11 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	3 (Reports on markets and trade opportunities were disseminated only during July, August and September at 12 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)
Non Standard Outputs:	Inventory of producers developed by location in the district	No list was produced although maize, soybean and sugarcanes were identified as enterprises being produced on large scale. Agroways, FAO organised and trained maize producers while sail did the same to sugarcane growers. Soynet Uganda is also promoting so
<i>Travel inland</i>		578
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	250	578
<i>Donor Dev't:</i>		
Total	250	578

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (NA)	3 (Three (3) community sensitization meetings were conducted on the formation and benefits of cooperatives. These included Kaliro sugar outgrowers (KASOGA & KABUSOGA), Nawaikoke dairy and Bukonde RPO.)
No. of cooperatives assisted in registration	0 (NA)	0 (None)
No of cooperative groups supervised	5 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	3 (Three visits were made to guide but also supervise cooperatives. These included Gadumire Owataka Nakuha, Buluya Tweyambe and Bumanya Model SACCOs.)
Non Standard Outputs:	Six SACCOs / Cooperative societies that received support from the microfinance support center audited	Two (2) SACCOs / Cooperative societies that received support from the microfinance support center were audited for compliance. These were Bumanya Model SACCO and AWOPA. Two (2) annual general meetings of two cooperative societies were attended by DCO's o
<i>Travel inland</i>		940
<i>Wage Rec't:</i>		

Vote: 561 Kaliro District**2015/16 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 Wage Rec't:*

<i>Domestic Dev't:</i>	438	940
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Donor Dev't:

Total	438	940
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Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (NA)	2 (Tourism promotion activities promoted at district level in the reviewed LGDP II)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Guest houses, lodges, Bars, Restaurants, Inns, amusement areas district wide in all LLGs identified and listed.)	17 (Guest houses, lodges, Bars, Restaurants, Inns, amusement areas district wide in all LLGs including Kaliro town council were identified and listed.)
No. and name of new tourism sites identified	7 (Tourism potential promoted districtwide)	11 (Tourism potential promoted districtwide by identification and listing of these sites for future promotion of tourism)
Non Standard Outputs:	1). Hotel standards improved. 2). District tourism profile/guide developed and submitted to MoTWA.	Hotel standards improved:- A one day training workshop was held for 30 (3 hotel owners and 27 workers) hotel industry stakeholders on required standards. The District tourism profile was developed and submitted to MoTWA last FY but needs constant review

<i>Travel inland</i>		1,524
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	743	1,524
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Donor Dev't:

Total	743	1,524
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3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	2 motorcycles insured, maintained and serviced.	Two (2) motor cycles were serviced and maintained.
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<i>Transport equipment</i>		360
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	375	360
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Donor Dev't:

Total	375	360
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Output: Office and IT Equipment (including Software)

Vote: 561 Kaliro District**2015/16 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:

Office and IT equipment availed and maintained.

3 desktop computers, 1 laptop computer and one printer were serviced and maintained. 93 newspapers and trade publications were bought. Office requirements including stationery (reams of paper, files, pens and note books), a 32 GB flash disk, 3 trip-lite

<i>Materials and supplies</i>		1,656
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	862	1,656
<i>Donor Dev't:</i>		0
Total	862	1,656

Output: Other Capital

Non Standard Outputs:

Interet maintainance

Internet charger was bought. Fuel for local running was procured.

<i>Materials and supplies</i>		551
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	225	551
<i>Donor Dev't:</i>		0
Total	225	551

Additional information required by the sector on quarterly Performance

The OWC program operational costs and wages were met directly by the NAADS and OWC secretariat and not declared to LG. Also the inputs were procured by the centre and therefore the cost implications were not direct to our budget; however the quantity of e

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

Non Standard Outputs:

Payment of Salaries to 167 staff

Payment of Salaries to 186 staff

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

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

1 quarterly 1 review and planning meetings

Balance of 6,146,000 transfred back to the centre.

1 vehicle and 3 motorcycles maintained and re

1 quarterly 1 review and planning mee

<i>General Staff Salaries</i>		334,559
<i>Medical expenses (To employees)</i>		1,000

Vote: 561 Kaliro District**2015/16 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		
<i>Books, Periodicals & Newspapers</i>		120
<i>Computer supplies and Information Technology (IT)</i>		850
<i>Welfare and Entertainment</i>		200
<i>Special Meals and Drinks</i>		3,315
<i>Printing, Stationery, Photocopying and Binding</i>		56
<i>Small Office Equipment</i>		441
<i>Bank Charges and other Bank related costs</i>		564
<i>Telecommunications</i>		200
<i>Electricity</i>		289
<i>Medical and Agricultural supplies</i>		120
<i>Travel inland</i>		133,766
<i>Maintenance - Vehicles</i>		1,793
<i>Maintenance – Machinery, Equipment & Furniture</i>		790
<i>Transfers to Government Institutions</i>		6,146
<i>Wage Rec't:</i>	355,809	334,559
<i>Non Wage Rec't:</i>	16,038	11,955
<i>Domestic Dev't:</i>		6,146
<i>Donor Dev't:</i>	106,097	131,549
Total	477,944	484,209

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 to be conducted in NGO facilities.)	394 (394 deliveries were conducted in NGO facilities.)
Number of inpatients that visited the NGO Basic health facilities	1500 (1500 in patients admitted in NGO facilities.)	1122 (1122 patients were admitted in NGO facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children to be immunised against DPT3 in NGO facilities.)	592 (592 children were immunised against DPT3 in NGO facilities.)
Number of outpatients that visited the NGO Basic health facilities	8750 (8750 Patients to be seen in NGO facilities.)	7339 (7339 Patients visited NGO facilities.)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		4,717
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,770	4,717
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,770	4,717

Vote: 561 Kaliro District**2015/16 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**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of children immunized with Pentavalent vaccine	2000 (2000 Children immunized in Government facilities.)	1958 (1958 Children immunized in Government facilities.)
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	186 (186 Staff deployed in Government Health Facilities)
No. of trained health related training sessions held.	36 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	36 (One CME per month for each facility.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of villages have trained VHTs.)	50 (50% of villages have trained VHTs.)
% age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers.)	86 (86% 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)	812 (812 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.)	1724 (1724 patients were admitted in Government facilities.)
Number of outpatients that visited the Govt. health facilities.	42500 (42500 patients to visit Government facilities.)	27209 (27209 patients visited Government facilities.)
Non Standard Outputs:		N/A
<i>Conditional transfers for District Hospitals</i>		27,801
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,875	27,801
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,875	27,801

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: Primary Teaching Services**

No. of qualified primary teachers	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15 , BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9,	987 (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**2015/16 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	<p>KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7 , BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)</p>	<p>KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7 , BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)</p>

Vote: 561 Kaliro District**2015/16 Quarter 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 teachers paid salaries	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, 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)	987 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, 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	N/A
<i>General Staff Salaries</i>		1,283,901
<i>Wage Rec't:</i>	1,386,142	1,283,901
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,386,142	1,283,901
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0 (N/A)	0 (N/A)

Vote: 561 Kaliro District**2015/16 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 student drop-outs	0 (Zero drop outs)	0 (N/A)
No. of pupils enrolled in UPE	53332 (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, 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)	53332 (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, 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)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		156,266
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,208	156,266
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	175,208	156,266

Vote: 561 Kaliro District**2015/16 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*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of outstanding balances and retention of last FY 2014/15 at: 1. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C 2. Kyana-Nyanza P/S in Kyani parish – Bumanya S/C 3. Mwangha P/S in Nsamule parish- Nawaikoke S/C 4. Butege P/S in Butege parish –N	1. Retention for two classroom block, office and store used to repair the cracked floor at Kibanda PS -1,530,000/= 2. Monitoring of SFG projects - 1,200,000/= 3. Unspent grants returned to treasury MOFPED - 11,694,000
<i>Non Residential buildings (Depreciation)</i>		15,122
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,622	15,122
<i>Donor Dev't:</i>		0
Total	97,622	15,122

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

No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		247,972
<i>Wage Rec't:</i>	316,657	247,972
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	316,657	247,972

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

No. of students enrolled in USE	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS -567,	10564 (Kaliro High School-2,564, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-
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Vote: 561 Kaliro District**2015/16 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		
	Dr Fr Forah-477)	854, Muna SS -567, Dr Fr Forah-477)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		509,358
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	509,358	509,358
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	509,358	509,358
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	61 (PTC Kaliro- 28 Kaliro Tech Inst-33)	62 (PTC Kaliro- 29 Kaliro Tech Inst-33)
No. of students in tertiary education	500 (PTC Kaliro- 350 Kaliro Tech Inst-150)	589 (PTC Kaliro- 383 Kaliro Tech Inst-206)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		98,243
<i>Transfers to Government Institutions</i>		211,169
<i>Wage Rec't:</i>	116,809	98,243
<i>Non Wage Rec't:</i>	0	211,169
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	116,809	309,411
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Salary for the following 5 staff paid at the district head quarters 1. District Education Officer 2. Senior Inspector of Schools 3. Inspector of Schools 4. Stenographer /Secretary 5 Office Attendant	Salary for the following 5 staff paid at the district head quarters 1. District Education Officer 2. Senior Inspector of Schools 3. Inspector of Schools 4. Stenographer /Secretary 5 Office Attendant
<i>General Staff Salaries</i>		12,330
<i>Wage Rec't:</i>	12,815	12,330
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,815	12,330
Output: Monitoring and Supervision of Primary & secondary Education		

Vote: 561 Kaliro District**2015/16 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 inspection reports provided to Council	1 (District head quarters)	1 (District head quarters)
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, BUGODO 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, BUTEGERE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAAKA COPE, BUSAMBEKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S,, BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKE MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, NAWAMPITI COPE, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA CATHOLIC P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S, KALIRO C.O.U. P/S, BUKUMANKOLA P/S, BUDINI C/U P/S)	138 (Bukamba, Bulike, Buluya Muslim, Buluya Parents, Bupeeni, Buvulunguti, Buwangala, Muhira, Nangala, Nansololo, Nantamali, Nawaikoike Mixed, Nawampiti, Nawampiti COPE, Kitega, Nsamule, Lugonyola, Mwangha, Namawa, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Bugodo, Bwayuya, Kaliro Dem, Kanankamba, Kasokwe, Namukooge, Bugonza, Butongole, Zibondo, Igulamubiri Buyodi, Bugoda, Butege, Gadumire, Butambala, Lubuulo, Lubuulo COPE, Bupyana, Panyolo, Buyuge Kisinda, Busulumba, Kamutaka, Isalo, Namuntu, Kibanda, Kibembe, Nakaboko, Bugada, Bulago, Buyinda Izinga, Kakosi, Kirama, Madibira, Namulungu, Namwiwa, Saaka, Saaka COPE, Namejje, Wangobo,, Kanabugo, Kiwa-Nabuzi, Busambeku, Bukonde, Bujjeje, Bulumba, Bulyakubi, Bumanya, Busalamuka, Buyonjo, Ihagalo, Kalalu, Kanambatiko, Kyani, Kyanfubba, Nabigwali, Namusolo, Nkoote, Nabitende COPE, Kahango, Nabitende C/U, Bwiite, Budehe, Kyani-Nyanza, Topside, Nansololo Parents, Green Valley, Jehovah's Witness, Buwangala light Star, Nangala Living Hope, Bulondo Islamic, Gate Way, Victoria Junior, Nsamule Hill Side, Valley Hill, Kaliro Model, Home Darlings, Kaliro Central, Kaliro SDA, Bright Future , Kaliro Junior , Satellite, Omega P/S, Namukooge Faith, Namukooge Revel., Namukooge Prep, White Engels, Namukooge Modern, St. Stevens, Gloria Junior, St. Peters' Community, Crown P/S, Brain Trust, Kanankamba Central , Direct Infant, Glory, Kisinda Modern, Gbadolite, Kaliro Community, Zion Junior P/S, Mercy Infant P/S, Trinity Panyolo P/S, Mpambwa orphans , Kibwiza New Light P/S, Source of Blessings,Crested Crane,Moon Light, Rise and Shine, Gateway , Bukonde Hill, Namwiwa Modern, Trinity Junior,Green Hill, King of Peace, Victory – Bulyakubi, Little Cranes, Sun Rise, Swidiiq Islamic, Nakuwa Infant Academy, New Jerusalem, Bright future, KaliroJunior, Skyline, Gala-Glory, Qubba Islamic, Green Hill, Frontline,)
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 Nawaikoike 10. Dr. Forah Mem. College)	6 (1. Namugongo Seed SS 2. Bulamogi College Gadumire 3. Kaliro Vocational SS 4. Kaliro College SS 5. St. Phillips Nawaikoike 6. Dr. Forah Mem. College)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)

Vote: 561 Kaliro District**2015/16 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		
Non Standard Outputs:	BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI –	1. Facilitation of the district choir to the regional MDD festival - 3,431,000/= 2. Repair of departmental motor cycle UG 2817R - 499,000/= 3. Payment of electricity bills- 133,200/= 4. Validation of basic enrolment and attendance data and USE/UPPET he
Workshops and Seminars		5,566
Computer supplies and Information Technology (IT)		700
Printing, Stationery, Photocopying and Binding		1,376
Bank Charges and other Bank related costs		318
Electricity		133
Travel inland		8,232
Maintenance - Vehicles		499
Medical expenses (To general Public)		750
Wage Rec't:		
Non Wage Rec't:	9,822	17,574
Domestic Dev't:		
Donor Dev't:		
Total	9,822	17,574

Output: Sports Development services

Non Standard Outputs:		N/A
Travel inland		8,120
Wage Rec't:		
Non Wage Rec't:	0	8,120
Domestic Dev't:		
Donor Dev't:		
Total	0	8,120

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

Vote: 561 Kaliro District**2015/16 Quarter 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

Non Standard Outputs:

Salary for the following staff to be paid.
District engineer,
driver,
steniographer, road inspector,
office attendant,

Salary for the following staff to be paid.
District engineer,
driver,
steniographer, road inspector,
office attendant,

communities sensitised on crosscutting issues,
and road management

BOQs prepared, works supervision done

Quarterly technical monitoring and and
supervision of LGMSD

<i>General Staff Salaries</i>		8,523
<i>Travel inland</i>		4,229
<i>Wage Rec't:</i>	9,450	8,523
<i>Non Wage Rec't:</i>	10,535	3,679
<i>Domestic Dev't:</i>	275	550
<i>Donor Dev't:</i>		
Total	20,260	12,752

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	4 (Bottle necks maintained iin Kaliro Town Council)	4 (Bottle necks maintained iin Kaliro Town Council)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		25,237
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,189	25,237
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,189	25,237

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	12 (SECTION B1 Mechanised Routine Road Maintenance: of Namugongo -Nakyere 3km and Nawaikoke-Buhangala Road 9km;)
No. of bridges maintained	0	0 (N/A)

Vote: 561 Kaliro District**2015/16 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

296 (SECTION A1 ROUTINE ROAD MAINTANANCE MUNNIAL.
Muli -Nansololo 5, Namulungu-Nabuzi,11, Nawaikoke -Nsamule 13, Kyani-Buyonjo 12, Nansololo - Nantamali 9, Buvulunguti -Nawampiiti 8, Gadumire - Busulumba 9, Buzinge - Kisanga 7, Naigazi - Takira 6, Bwayuya -Bumanya 6, Mwiga - Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira 11-Kanantale- Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni - Kyambaya 9, Naigombwa -Natwana 17, Nawaikoke -Buwangala 8, Nagawolomboga - Kanankamba p/s 5.5, Buyinda -Kirama 4, Buzinge - Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo -Nalenya 6, Ihagaro - Bugoodho 6.

296 (SECTION A1 ROUTINE ROAD MAINTANANCE MUNNIAL.
Muli -Nansololo 5, Namulungu-Nabuzi,11, Nawaikoke -Nsamule 13, Kyani-Buyonjo 12, Nansololo - Nantamali 9, Buvulunguti - Nawampiiti 8, Gadumire - Busulumba 9, Buzinge - Kisanga 7, Naigazi - Takira 6, Bwayuya -Bumanya 6, Mwiga -Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira 11-Kanantale- Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni - Kyambaya 9, Naigombwa -Natwana 17, Nawaikoke -Buwangala 8, Nagawolomboga - Kanankamba p/s 5.5, Buyinda -Kirama 4, Buzinge -Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo -Nalenya 6, Ihagaro - Bugoodho 6.)

SECTION B1 Mechanised Routine Road Maintainance:

Namugongo -Nakyere 4, Naigombwa-Natwana 17, Bulima-Ngova 2, Gadumire -Panyolo 8, Namwiwa - Busambeko 6, Nawampiti-Bugolyo-Kabiga 9, Budhehe - Kyani Nyanza 10)

Non Standard Outputs:

N/A

Commitment Charges

98,459

Wage Rec't:

0

Non Wage Rec't:

114,525

98,459

Domestic Dev't:

0

Donor Dev't:

0

Total**114,525****98,459****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

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

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

General Staff Salaries

7,882

Travel abroad

2,815

Fuel, Lubricants and Oils

1,715

Maintenance - Vehicles

8,706

Wage Rec't:

7,045

7,882

Vote: 561 Kaliro District**2015/16 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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7b. Water*Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,155	13,236
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Donor Dev't:

Total	12,200	21,118
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Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Hdqtrs, Sub-counties and public places)	1 (District Hdqtrs, Sub-counties and public places)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One per quarter at the District Hqtrs.)	1 (One per quarter at the District Hqtrs.)
No. of water points tested for quality	0	0 (N/A)
No. of supervision visits during and after construction	15 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	15 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)
No. of sources tested for water quality	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		9,262
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,870	9,262
<i>Donor Dev't:</i>		
Total	5,870	9,262

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

% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	3 (Asorted hand pump spare parts)	3 (Asorted hand pump spare parts)
% of rural water point sources functional (Shallow Wells)	90 (Both new and old water sources)	91 (Both new and old water sources)
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At the District Hqtrs)	0 (Not yet done)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		6,655
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,808	6,655

Vote: 561 Kaliro District**2015/16 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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7b. Water*Donor Dev't:*

Total	1,808	6,655
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

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

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

Travel inland

5,450

Wage Rec't:

<i>Non Wage Rec't:</i>	5,500	5,450
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*Domestic Dev't:**Donor Dev't:*

Total	5,500	5,450
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3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

3 (Assorted hand pump spare parts)

3 (Assorted hand pump spare parts)

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

3 (one Borehole drilled in each of these parishes below; Kasuleta, Bumanya, Kyani, Kisinda, Panyolo, Gadumire,)

14 (one Borehole drilled in each of these parishes below; Kiyunga, Bumanya, Kyani, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Nansololo, Nsamule.)

Non Standard Outputs:

N/A

Engineering and Design Studies & Plans for capital works

26,333

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

77,303

26,333

Donor Dev't:

0

Total**77,303****26,333****Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes

0

0 (N/A)

Non Standard Outputs:

Payment for Umeme bills

N/A

Electricity

3,000

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

3,000

3,000

Domestic Dev't:

Vote: 561 Kaliro District**2015/16 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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7b. Water

Donor Dev't:

Total	3,000	3,000
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Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	payment of salary for land officer, forest officer, Physical planner, assistant forest officer, 2 forest rangers, 1 forest guard,	Salaries paid for land officer, forestry officer, Physical planner, 2 forest ranger, 1 forest guard and pension for 1 assistant forestry officer
	Procurement of stationary for wetlands management office and general office operations	paid bank charges

<i>General Staff Salaries</i>		12,954
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<i>Bank Charges and other Bank related costs</i>		34
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<i>Wage Rec't:</i>	19,065	12,954
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<i>Non Wage Rec't:</i>		34
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*Domestic Dev't:**Donor Dev't:*

Total	19,065	12,987
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Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (5 hac of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)	0 (Nursery materials acquired and seedling preparation at the district nursery is on going)
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Number of people (Men and Women) participating in tree planting days	0 ()	0 (N/A)
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Non Standard Outputs:		N/A
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<i>Agricultural Supplies</i>		1,200
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<i>Travel inland</i>		700
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	746	1,900
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Donor Dev't:

Total	746	1,900
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	0	0 (N/A)
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Vote: 561 Kaliro District**2015/16 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		
No. of community members trained (Men and Women) in forestry management	0	30 (30 farmesrs (22 men and 8 women) trained in basic tree planting and management skills in Namugongo sub county)
Non Standard Outputs:		N/A
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		100
<i>Donor Dev't:</i>		
Total	0	100
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 monitoring survey for the Environment and social screening of district LDG projects)	1 (1 monitoring visit for Environment and social screening of district LDG projects)
Non Standard Outputs:		N/A
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	0
<i>Domestic Dev't:</i>		550
<i>Donor Dev't:</i>		
Total	700	550
Output: Infrastructure Planning		
Non Standard Outputs:	facilitate quarterly meetings of the district physical planning committee. Production of a detailed plan for Bwayuya trading centre in Namugongo sub-county 1 Sensitisation meetings held and operationalising of the Physical Planning Act and Land Act	Procurement process for acquiring a service provider (consultant) was done. Facilitated a sensitization meeting in Bwayuya trading centre on preparing a detailed physical development plan in Namugongo sub-county were 61 persons (35 males and 26 fema
<i>Travel inland</i>		302
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,068	302
<i>Domestic Dev't:</i>	7,382	
<i>Donor Dev't:</i>		
Total	9,450	302

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 561 Kaliro District**2015/16 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*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Community Development staff paid salaries both at the HLG and LLGs for months	Community Development staff paid salaries both at the HLG and LLGs for month
	Conduct support supervision to sub county staff	
	Mobilization of Communities on government programmes.	
	80 CBOs monitored and supervised in the district.	
	Quarterly re	
<i>General Staff Salaries</i>		15,851
<i>Wage Rec't:</i>	15,961	15,851
<i>Non Wage Rec't:</i>	579	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	16,540	15,851

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 1 monitoring visits to sub counties on CBR activities by the District team.	Conducted training on management of disabilities for parents to CWDs at the district.
	Facilitate s/c CDOs to identify, assess, register and monitor CBR activities	
<i>Workshops and Seminars</i>		3,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,729	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,729	3,300

Output: Community Development Services (HLG)

No. of Active Community Development Workers	144 (Conduct monitoring visits to 120 CDD parish projects. Support office operations Prepare and submit reports to both council and center. Transfer Funds to legible parish CDD groups)	12 (Conducted monitoring visit to 12 CDD parish projects. Support office operations Prepare and submit reports to both council and center. Transfer Funds to legible parish CDD groups)
Non Standard Outputs:		N/A

Vote: 561 Kaliro District

2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Telecommunications</i>		20
<i>Travel inland</i>		355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	507	400
<i>Donor Dev't:</i>		
Total	507	400

Output: Adult Learning

No. FAL Learners Trained	<p>800 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day cerebation activities at National level.</p> <p>Organize and conduct 2015 annual assessment for adult literacy learners in the District.</p> <p>Conduct 4 quarterly review meetings for FAL instructors at sub county.</p> <p>Conduct 4 quarterly monitoring visits to FAL activities in the District.</p> <p>Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District.</p> <p>Procure and distribute scholastic materials to 60 FAL classes in the district.</p> <p>Support office operations)</p>	<p>710 (Organized and conducted 2015 annual assessment for adult literacy learners in the District.</p> <p>Conducted 1 quarterly review meeting for FAL instructors at sub county.)</p>
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		3,359
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,286	3,559
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,286	3,559

Output: Gender Mainstreaming

Vote: 561 Kaliro District**2015/16 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		
Non Standard Outputs:	Engage community action groups in SASA activities at village level. Facilitate Community Activists to create awareness on the connection between VAW and HIV through posters, communit	Training of Community Activists on SASA support phase. Mentoring support visits by CDO to community Activists Monthly sub-county skills building for Community activists session
<i>Special Meals and Drinks</i>		1,824
<i>Printing, Stationery, Photocopying and Binding</i>		181
<i>Bank Charges and other Bank related costs</i>		100
<i>Telecommunications</i>		1,000
<i>Travel inland</i>		3,810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,853	6,915
Total	8,853	6,915

Output: Support to Youth Councils

No. of Youth councils supported	9 (Procurement of Office supplies. Sensitization and Training of Sub-county level stakeholders. Community mobilization and sensitization (radio programmes). Production and distribution of expression of interest, returning them to LLGs. Beneficiary Selection + Enterprise Selection. Projects desk appraisal. Field appraisal. STPC meetings (Project reviews, work plan/report reviews. SEC meetings (Project reviews, work plan/report reviews. District level training on Approval & endorsement procedures, documentation, monitoring. Monitoring and Technical Supervision by STPC. Monitoring and Supervision by SEC. DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews. DEC Meetings (subproject endorsement). Training of YPMCs, YPCs, & SAC. Youth skills enhancement training.	9 (Sensitization and Training of Sub-county level stakeholders. Production and distribution of expression of interest, returning them to LLGs. Beneficiary Selection + Enterprise Selection. Projects desk appraisal. Field appraisal. STPC meetings (Project reviews, work plan/report reviews. SEC meetings (Project reviews, work plan/report reviews. District level training on Approval & endorsement procedures, documentation, monitoring. Monitoring and Technical Supervision by STPC. Monitoring and Supervision by SEC. DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews. DEC Meetings (subproject endorsement). Preparation and Submission of work plans and reports to MGLSD.
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Vote: 561 Kaliro District

2015/16 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

	Disbursement of Youth Project Funds to the YIGs Monitoring and Technical Supervision by the DTPC Monitoring and Technical Supervision by the RDC's office. Monitoring by the DEC Preparation and Submission of work plans and reports to MGLSD.	Office supplies at S/C. Bank Charges. Photocopying charges)	
	Office supplies at S/C. Office tea. Bank Charges. Photocopying charges Vehicle /motorcycle maintenance Commissioning of projects)		
Non Standard Outputs:		N/A	
Special Meals and Drinks			10
Printing, Stationery, Photocopying and Binding			208
Telecommunications			75
Travel inland			3,707
Wage Rec't:			
Non Wage Rec't:	834		450
Domestic Dev't:	75,207		3,551
Donor Dev't:			
Total	76,041		4,001

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Conduct district disability executive meetings Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration. Conduct monitoring visits to disability council projects. Facilitation of the district disability council representatives to do political monitoring. Other administrative costs. Support the registration of the district disability union with NUDIP. Prepare and submit 4 quarterly reports to council and the center. Conduct support supervision visits to PWDs associations which benefited from the grant. Identify and assess PWDs associations to extend financial	1 (Conduct SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District.)	
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Vote: 561 Kaliro District**2015/16 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		
	support. Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs. Conduct SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District. Facilitate office operations at the district. Procurement of a Filing Cabinet.)	
Non Standard Outputs:		N/A
Workshops and Seminars		3,500
Wage Rec't:		
Non Wage Rec't:	5,630	3,500
Domestic Dev't:		
Donor Dev't:		
Total	5,630	3,500

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 district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2016/17 prepared DDP workplans for the FY 2016/17 prepared, Quarterly OBT Perfor	Salary paid to 3 staff for 3 months
General Staff Salaries		8,428
Wage Rec't:	9,199	8,428
Non Wage Rec't:	1,250	0
Domestic Dev't:	0	
Donor Dev't:		
Total	10,449	8,428

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	2 (District councils held at district)
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Vote: 561 Kaliro District**2015/16 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		
No of Minutes of TPC meetings	0	3 (3 monthly meetings held and 3 Sets of minutes produced)
No of qualified staff in the Unit	4 (District Planner, senior Planner Population officer. Stenographer Planning function facilitated.)	3 (N/A)
Non Standard Outputs:		District 5 year development Plan prepared and submitted to NPA
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 LDG monitoring visits conducted in all the 6 LLGs 1 field project monitoring visits conducted in all the 6 LLGs 1 LDG monitoring reports prepared , disseminated and submitted 1PAF activity monitoring reports prepared ,disseminated 1 PAF review m	1 LDG monitoring visits conducted in all the 6 LLGs 1 field project monitoring visits conducted in all the 6 LLGs 1 LDG monitoring reports prepared , disseminated and submitted 1PAF activity monitoring reports prepared ,disseminated 1 PAF review m
<i>Computer supplies and Information Technology (IT)</i>		3,861
<i>Welfare and Entertainment</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		448
<i>Telecommunications</i>		66
<i>Rent – (Produced Assets) to private entities</i>		450
<i>Travel inland</i>		2,901
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,948	6,389
<i>Domestic Dev't:</i>	1,654	1,727
<i>Donor Dev't:</i>		
Total	5,602	8,116

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

Vote: 561 Kaliro District**2015/16 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**Output: Management of Internal Audit Office**

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	3 months 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.
	Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, S	
<i>General Staff Salaries</i>		3,812
<i>Travel inland</i>		1,000
<i>Conditional transfers to PAF monitoring</i>		201
<i>Wage Rec't:</i>	3,956	3,812
<i>Non Wage Rec't:</i>	500	1,201
<i>Domestic Dev't:</i>	1,626	
<i>Donor Dev't:</i>		
Total	6,081	5,013

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	30/08/15 (Auditing in all the departments and report produced)
No. of Internal Department Audits	1 (Visiting the 11 departments at district and Gov't aided health centres and schools .)	1 (1 Quarterly audit report on works,Treasury,Commercial ,DICOSS, Natural Resources, CAO's Operational Account,PHC, LGMSDP and Education)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	564	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	564	500

Additional information required by the sector on quarterly Performance

N/A

<i>Wage Rec't:</i>	2,439,526	2,178,328
<i>Non Wage Rec't:</i>	1,266,794	1,266,794
<i>Domestic Dev't:</i>	107,870	107,870
<i>Donor Dev't:</i>		
Total	3,691,456	3,691,456

Vote: 561 Kaliro District

2015/16 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers ,Salaries managed support to the Bwazibondo of Bulamogi chieftdom of Busoga Kingdom by 12,000,000=	Monitored construction works at Butege, Mwangha and Namuntu Primary Schools. Monitored Road works of Nawaikoke and Buwangala road twice and Namukooge to Nakyere road. Monitored Nawaikoke and DOROD not for profit twice. Held subzone meetings with all Pr	0	Inadequate locally raised revenue to support operational demands A lot of time taken off from station for salary management
	Procure office printer and laptop			

Expenditure

211101 General Staff Salaries	148,795	54,231	36.4%
221001 Advertising and Public Relations	3,000	4,050	135.0%
221008 Computer supplies and Information Technology (IT)	3,000	350	11.7%
221009 Welfare and Entertainment	3,000	1,434	47.8%
221011 Printing, Stationery, Photocopying and Binding	3,500	4,072	116.3%
222001 Telecommunications	1,000	40	4.0%
223004 Guard and Security services	6,000	5,950	99.2%
223005 Electricity	4,000	255	6.4%
227001 Travel inland	41,118	3,054	7.4%
228002 Maintenance - Vehicles	10,000	385	3.9%
282102 Fines and Penalties/ Court wards	0	5,000	N/A
291001 Transfers to Government Institutions	0	20,937	N/A
Wage Rec't:	148,795	Wage Rec't: 54,231	Wage Rec't: 36.4%
Non Wage Rec't:	126,010	Non Wage Rec't: 45,528	Non Wage Rec't: 36.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	274,805	Total 99,759	Total 36.3%

Vote: 561 Kaliro District**2015/16 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**Output: Human Resource Management**

Non Standard Outputs:	Capacity building activities including; Career Development Generic Discretionary Facilitation to Kampala on pay roll management and other HRM matters .	Training of headteachers in performance management appraisal procedures; Capacity needs assessment for district and LLGsstaff ,political leaders and development partners: Funds returned to the treasury.	0	Salary and pension payment challenges
<i>Expenditure</i>				
221003 Staff Training	23,115	4,551	19.7%	
221008 Computer supplies and Information Technology (IT)	2,000	1,100	55.0%	
221011 Printing, Stationery, Photocopying and Binding	10,966	1,318	12.0%	
222001 Telecommunications	0	250	N/A	
227001 Travel inland	4,600	9,370	203.7%	
228003 Maintenance – Machinery, Equipment & Furniture	0	285	N/A	
291001 Transfers to Government Institutions	0	1,100	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	40,681	17,974	44.2%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Filling posts upto 80% in the district)	65 (Posts filled up to 65%)	81.25	Limited funding and lack of transport
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Vote: 561 Kaliro District**2015/16 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

Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highest and lower local government, internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education service delivery, Mentoring of LLGs.	Board of survey was conducted at the District, LLGs and all Government Health Centers Monitored bore hole drilling in Namugongo, Bumanya, Gadumire and Namwiwa subcounties Supervised Nawaikoke, Gadumire, Kasokwe and Namugongo Health centers and shared		
	Operationalisation of two Town Boards of Namwiwa and Bulumba			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	87	4.4%
227001 Travel inland	10,000	2,013	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,075	2,100	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,075	2,100	11.0%

Output: Public Information Dissemination

Non Standard Outputs:	Preparation of quarterly PAF mandatory notices (costs include stationery only) Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter Monthly PAF programmes on radio	Subscribed the District Website; Designing the District Website was paid for; Attended training on Website maintenance; Preparation of PAF mandatory notices was done; Posting PAF monitoring notices and Information connection was done; Conducted PAF prog	0	Inadequate funding allocated to the sector
	procurement of digital camera, Video Camera procurement of laptop installation internet Project Name Hosting and maintenance of district web site			

Expenditure

221001 Advertising and Public Relations	0	30	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	201	20.1%

Vote: 561 Kaliro District**2015/16 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

227001 Travel inland	1,210	1,562	129.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,210	Non Wage Rec't: 1,793	Non Wage Rec't: 81.1%	
Domestic Dev't:	7,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,210	Total 1,793	Total 19.5%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted in the LLGs)	1 (Monitoring visits conducted in the LLGs)	25.00	Lack of transport
No. of monitoring reports generated	4 (monitoring reports prepared)	1 (One monitoring report prepared)	25.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	3,000	500	16.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 500	Non Wage Rec't: 16.7%	
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	3,000	Total 500	Total 16.7%	

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	30/08/15 (Annual report produced at the district level and submitted to MoFPED kampala at district)	24/07/15 (Annual report produced at the district level and submitted to MoFPED kampala at district)	#Error	None
Non Standard Outputs:	alary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assistants	Salary payment made for staff for the last 3 months		

Expenditure

211101 General Staff Salaries	87,403	20,965	24.0%	
221008 Computer supplies and Information Technology (IT)	2,000	350	17.5%	

Vote: 561 Kaliro District

2015/16 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

221011 Printing, Stationery, Photocopying and Binding	2,384	230	9.6%	
227001 Travel inland	0	3,803	N/A	
<i>Wage Rec't:</i>	87,403	<i>Wage Rec't:</i> 20,965	<i>Wage Rec't:</i> 24.0%	
<i>Non Wage Rec't:</i>	4,886	<i>Non Wage Rec't:</i> 4,383	<i>Non Wage Rec't:</i> 89.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	92,289	Total 25,348	Total 27.5%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (This tax is collected at district level)	34775 (This tax is collected at district level)	.07	None
Value of Other Local Revenue Collections	350000000 (This money will be collected by the treasury dept at the district, and LLGs)	32769000 (32,769,000)	9.36	
Value of Hotel Tax Collected	2000000 (Hotel Tax from Kaliro Town Council)	0 (N/A)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	5,000	500	10.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 10.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,000	Total 500	Total 10.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/14 (Annual work plan approved by council at the district headquarters)	08/04/2015 (The draft budget and annual work plan were presented to the Council at the district)	#Error	None
Date of Approval of the Annual Workplan to the Council	15/02/15 (Annual work plan approved by council at the district headquarters)	02/04/2015 (Annual work plan approved by council at the district headquarters)	#Error	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	1,336	500	37.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,336	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 9.4%	
<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	5,336	Total 500	Total 9.4%	

Output: LG Expenditure management Services

0 None

Vote: 561 Kaliro District

2015/16 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

Non Standard Outputs: Production of 4 quarterly financial expenditure reports at district One financial report produced

Expenditure

227001 Travel inland	5,000	600	12.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 12.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,000	Total 600	Total 12.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/15 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.) 02/9/15 (The final accounts submitted to OAG) #Error None

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	2,484	1,762	70.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,484	<i>Non Wage Rec't:</i> 1,762	<i>Non Wage Rec't:</i> 39.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,484	Total 1,762	Total 39.3%

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	Inadequate funding; Lack of Office space to the Clerk to Council; Lack of printer which compromises confidentiality of minutes; Party politics at hand affected the planned
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Vote: 561 Kaliro District

2015/16 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 Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant</p> <p>12 meetings by DEC, 8 meetings by council and 8 by sectoral committees at district</p> <p>procure the following items; 1 filing cabinet, printer for DEC for council, book shelf, for the office of clerk to council. Two gowns for Speaker and Deputy Speaker; Procurement of furniture, Book shelf, Filling cabinets, Computer procurement & Printer Renovation of council hall Speakers Gown, Stick, Flags & Court of arms for council</p>	<p>Salaries paid to political leaders One Council meeting was held; One general purpose committee meeting was held.</p>		<p>council meetings as all Councilors were busy with campaigns.</p>
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Expenditure

211101 General Staff Salaries	194,689	27,632	14.2%
211103 Allowances	16,413	2,000	12.2%
211104 Statutory salaries	0	7,950	N/A
213002 Incapacity, death benefits and funeral expenses	2,001	1,500	75.0%
221009 Welfare and Entertainment	3,000	100	3.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	492	16.4%
222001 Telecommunications	865	50	5.8%
227001 Travel inland	51,025	12,911	25.3%

Vote: 561 Kaliro District**2015/16 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>	194,689	<i>Wage Rec't:</i>	27,632	<i>Wage Rec't:</i>	14.2%
<i>Non Wage Rec't:</i>	87,686	<i>Non Wage Rec't:</i>	25,003	<i>Non Wage Rec't:</i>	28.5%
<i>Domestic Dev't:</i>	2,860	<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	285,235	Total	52,635	Total	18.5%

Output: LG procurement management services

Non Standard Outputs:	20 DCC meetings held at district	4 DCC meetings held at district	0	Failure of user departments by to under take their roles and responsibilities, under staffing, limitedted funding
	20 sets of minutes produced at district	4 sets of minutes produced at district		
	No of reports depend on activity			
	procure a laptop for PDU			

Expenditure

211103 Allowances	3,000	1,420	47.3%
221012 Small Office Equipment	0	30	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,500	1,450	26.4%
<i>Domestic Dev't:</i>	3,000	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,500	1,450	17.1%

Output: LG staff recruitment services

Non Standard Outputs:	28 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.	Procured stationary for District Service Commission; Inducted the newly appointed Members and Chairperson of District Service Commission; Administration of oath for Members and Chairperson of District Service Commission was done; Payment of Retainer fee w	0	None
	28 sets of minutes produced at district			
	3 Reports produced at district			
	Procurement of furniture procurement Laptop for DSC			

Expenditure

211103 Allowances	15,640	3,840	24.6%
212102 Pension for General Civil Service	739,776	27,456	3.7%
221001 Advertising and Public Relations	3,350	100	3.0%
221009 Welfare and Entertainment	0	1,160	N/A

Vote: 561 Kaliro District

2015/16 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	2,224	620	27.9%	
222001 Telecommunications	500	50	10.0%	
227001 Travel inland	3,365	7,440	221.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,229,282	<i>Non Wage Rec't:</i> 40,666	<i>Non Wage Rec't:</i> 3.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,229,282	Total 40,666	Total 3.3%	

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings at district)	1 (*One Land board meeting was held.)	25.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration, renewal and lease extensions processed at district.)	7 (7 applications for registration, renewal and lease extensions processed at district.)	28.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	3,000	1,002	33.4%	
221009 Welfare and Entertainment	500	100	20.0%	
221011 Printing, Stationery, Photocopying and Binding	854	120	14.1%	
221012 Small Office Equipment	0	30	N/A	
227001 Travel inland	0	1,564	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,774	<i>Non Wage Rec't:</i> 2,816	<i>Non Wage Rec't:</i> 36.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,774	Total 2,816	Total 36.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (LG PAC reports discussed by council)	0 (None)	.00	None
No. of Auditor General's queries reviewed per LG	16 (Review reports produced at district level.)	2 (Review reports produced at district level)	12.50	

Procure filing cabinet for PAC)

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	7,000	2,400	34.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
222001 Telecommunications	1,000	70	7.0%	
227001 Travel inland	3,980	1,625	40.8%	

Vote: 561 Kaliro District

2015/16 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,561	<i>Non Wage Rec't:</i>	4,595	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>	1,000	<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	15,561	Total	4,595	Total	29.5%

Output: LG Political and executive oversight

Non Standard Outputs:	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district. 8 reports	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district. 2 report	0	None
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Expenditure

227001 Travel inland	5,540	772	13.9%
<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>	402
<i>Domestic Dev't:</i>	1,540	<i>Domestic Dev't:</i>	370
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,540	Total	772
			13.9%

Output: Standing Committees Services

Non Standard Outputs:	8 committee meetings at District Hqtrs	2 committee meetings at District Hqtrs	0	None
<i>Expenditure</i>				
211103 Allowances	12,000	2,000	16.7%	
221009 Welfare and Entertainment	0	60	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	40	N/A	
227001 Travel inland	0	300	N/A	

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	20.0%
<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	12,000	Total	2,400	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

Vote: 561 Kaliro District**2015/16 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*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Staff recruitment at HLG, LLGs to fill production staff structure to 100%. Salary for all traditional & subcounty graduate Production staff fully paid at district/ subcounty level for 12 months (July 2015 - June 2016). 4 quarterly & 1 annual activity/ performance sub county / sectors / department reports , 1 BFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED - Consultations made with MAAIF. Coordination of department between sectors done. Visits on supervision, technical backstopping, M&E of all sectors and field staff / farmers / projects carried out. Quality assurance of projects /procurements done. Internet serviced and accessible. All PAF projects & activities monitored. Cross cutting issues mainstreamed Production staff review /planning done quarterly. Contribution towards procurement of Artificial insemination sub centre equipment made. Payments of 1st FY projects accomplished	Salaries for all district & subcounty Production staff for the months of July, August and september 2015 were. One (1) quarterly department report and one (1) budget framework paper were made and submitted to council, CAO, MAAIF, NAADS secretariat, and	0	Inadequate staff. Inadequate funds. Lack of power connectivity due to non payment of bills by district. Old transport facility.
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Expenditure

211101 General Staff Salaries	315,587	41,046	13.0%
221008 Computer supplies and Information Technology (IT)	1,000	280	28.0%
221014 Bank Charges and other Bank related costs	500	161	32.3%
227001 Travel inland	6,431	959	14.9%
228002 Maintenance - Vehicles	2,000	500	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	0	25	N/A

Vote: 561 Kaliro District**2015/16 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>	315,587	<i>Wage Rec't:</i>	41,046	<i>Wage Rec't:</i>	13.0%
<i>Non Wage Rec't:</i>	17,169	<i>Non Wage Rec't:</i>	1,925	<i>Non Wage Rec't:</i>	11.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	332,756	Total	42,971	Total	12.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned due to lack of funding)	0 (Not planned and therefore no activity.)	0	Inadequate staffing. Inadequate funding.
Non Standard Outputs:	<p>3 acres of demonstration / multiplication gardens at district re- furnished, expanded & maintained.</p> <p>4 quarterly reports and workplans / budgets made at district and submitted to DPO.</p> <p>24 trainings /demonstrations demonstrations carried out on crop pests and diseases control at all LLGs.</p> <p>All sources of agro inputs in the district inspected and monitored for verification and certification. 4 quarterly review meetings held at district level.</p> <p>Six meetings on mainstreaming environment, gender and other cross-cutting issues held at LLG level.</p> <p>12 supervision, backstopping and monitoring of staff, farmers, projects visits made; Innovations on crop farming cascaded to farmers districtwide.</p> <p>20 knapsack hand spray pumps procured for farmers. Activities of vegetable oil development project done</p>	<p>Three (3) acres of district demonstration / multiplication gardens of bananas mixed with mangoes and oranges were maintained; 662 suckers were harvested and given to 12 (10 males: 2 females) farmers; 56 bunches were harvested and given to the district sta</p>		<p>Non prioritization of payment of the electricity bills by district (UCG N/W). Thefts in the Banana gardens.</p>

Expenditure

221008 Computer supplies and Information Technology (IT)	0	105	N/A
224006 Agricultural Supplies	3,256	2,580	79.2%
227001 Travel inland	4,316	1,117	25.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	50	N/A
228004 Maintenance – Other	4,000	1,000	25.0%

Vote: 561 Kaliro District**2015/16 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>	12,222	<i>Non Wage Rec't:</i>	4,852	<i>Non Wage Rec't:</i>	39.7%
<i>Domestic Dev't:</i>	24,000	<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	36,222	Total	4,852	Total	13.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)	1742 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter shade and slabs. It includes pig slaughters in non gazetted areas.)	29.03	Inadequate staff and funding. No livestock holding facilities. Inavailable but also expensive vaccines. Old transport facilities. Reducing grazing areas. Lack of laboratory facilities.
No of livestock by types using dips constructed	120 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)	66 (There are 11 dip plunge cattle dips (2 private +9 communal); only the one at NN farm Namugongo is functional but has stopped being used since 20th September 2015 due to family land differences.)	55.00	
No. of livestock vaccinated	100000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))	16797 (16,797 assorted stock of cattle and chicken immunised (six (6) diseases covered) as follows:-134 head of cattle vaccinated against FMD; 17 head of cattle vaccinated against LSD; 12,351 chicken vaccinated against NCD; 2396 chicken vaccinated against fowl pox; 898 chicken vaccinated against fowl typhoid;1001 chicken vaccinated against Gumboro disease.)	16.80	

Vote: 561 Kaliro District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	Routine disease control done e.g. treatment against trypanosomiasis & other diseases; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected. 4 quarterly production review / planing meetings attended. 12 Staff, farmer, project/activity monitoring, backstopping and supervision visits made. 1 annual + 4 quarterly reports and workplans and budgets made and submitted to DPO. Equipment maintained and serviced. Refrigerator operational gas procured. Artificial insemination sub centre operationalised. Stationery, small office equipment bought. 4 consultative visits to MAAIF made.	The following diseases were treated in assorted stock:- ECF= 198 head of cattle; Heart water= 34 head of cattle; babesiosis= 8 dogs, 16 head of cattle; anaplasmosis= 77 head of cattle; trypanosomiasis= 18,573 (18 therapy + 18,555 prophylaxis) assorted st
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	40	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150	25.0%
227001 Travel inland	6,348	2,051	32.3%
228003 Maintenance – Machinery, Equipment & Furniture	200	25	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,907	2,266	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,907	2,266	13.4%

Output: Fisheries regulation

Quantity of fish harvested	0 (No appropriate data available and therefore not planned)	0 (Not reported)	0	Inadequate staff and funding. Old transport facilities. Continued rampant illegal fishing activities. Poor soil structures for establishment of fish ponds.
No. of fish ponds stocked	6 (One per sub county/ town council of Namugongo, Bumanya, Gadumire, Nawaikoke, Namwiwa & Kaliro town council.)	0 (Not planned this quarter due to lack of funds, poor water levels in ponds and therefore not applicable)	.00	

Vote: 561 Kaliro District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of fish ponds constructed and maintained	0 (Not planned due to lack of funds)	6 (Not planned due to lack of funds; however 6 were maintained at farmer's own cost.)	0	
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Non Standard Outputs:	<p>Training of 100 fish farmers and fisherfolk.</p> <p>4 fish and fish products check points established.</p> <p>Carry out 32 lake patrols on lake Nakuwa.</p> <p>Statistical data collected quarterly. 4 quarterly production review / planing meetings attended. Compiled and submitted quarterly reports and workplans.</p> <p>Carried out 12 field supervision, backstopping and monitoring of staff, farmers and fishermen.</p> <p>12 landing sites and 2 fish markets inspected for fish quality assurance.</p> <p>Fish fingerlings (9,300) procured.</p> <p>Two consultative visits made to Ministry headquarters.</p>	<p>Training of fish farmers and fisher folk was not planned this quarter and was therefore not done.</p> <p>Four (4) fish and fish products check points were mounted at Saaka, Bugoodo, Natwana and Lumbuye.</p> <p>Five (5) lake patrols were carried out on lake Nakuwa</p>		
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	20		N/A
227001 Travel inland	6,301	1,427		22.6%
228003 Maintenance – Machinery, Equipment & Furniture	0	20		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i> 14,495		<i>Non Wage Rec't:</i> 1,467	<i>Non Wage Rec't:</i>	10.1%
<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 14,495		Total 1,467	Total	10.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (In all the 6 LLGs of Bumanya, Namugongo, Nawaikoke, Gadumire, Namwiwa, Kaliro T/C as need arises)	125 (The pyramidal tsetse traps were procured and 100 deployed in all the six (6) LLGs as below: Namugongo sub county (Butege parish 5, Nabikooli parish 5, Namukoge parish 5 and kasokwe parish 5) = 20; Bumanya sub county (kyani parish 5, kiyunga parish 5, bulumba parish 5 and Kasuleta parish 5) = 20; kaliro town council (Buyunga parish 10) =	104.17	Inadequate staff and funding. Inadequate equipment for the tsetse workshop.
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Vote: 561 Kaliro District**2015/16 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

10; Gadumire sub county (Kisinda parish 5, Bupyana parish 5, Panyolo parish 5 and gadumire parish 5) =20; Nawaikoke sub county (namsololo parish 5, nsamule parish 5 and Buluya parish 5) = 15; and Namwiwa sub county (Saaka parish 5, Bukonde parish 5 and Buyinda parish 5) = 15

Note that the other 25 traps were left for carrying out tsetse monitoring survey.)

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

125 pyramidal tsetse traps were procured. 100 tsetse traps were deployed (12 visits/days) in all the 6 LLGs while 25 wre for the monitoring survey. The monitoring survey results were as below:-
Namugongo s/c (Nabikooli 1male & 1 female =2; Kasokwe 0 ma

Expenditure

221002 Workshops and Seminars	240	100	41.7%
221008 Computer supplies and Information Technology (IT)	0	40	N/A
224006 Agricultural Supplies	11,525	6,875	59.7%
227001 Travel inland	3,929	929	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,156	5,944	72.9%
Domestic Dev't:	7,700	2,000	26.0%
Donor Dev't:		0	0.0%
Total	15,856	7,944	50.1%

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

No of businesses issued with trade licenses	240 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted	167 (these premises / businesses were verified for licencing and compliance in collaboration with sectors like public health,	69.58	Understaffing and underfunding. Lack of qualified staff at the SACCOs. Weak
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Vote: 561 Kaliro District**2015/16 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

	to licence.)	veterinary, education and administration. Premises / businesses assisted to license with assistance of the LLG administration and finance department.)		enforcement systems.
No of businesses inspected for compliance to the law	60 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)	9 (Carried out physical inspection of the businesses, advise given & reports made.)	15.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meetings held with (i) Community, business people, SMEs, District leadership, youth entrepreneurs, grain value chain stakeholders to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district. Cooperatives mobilized for strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District Community sensitized to embrace the trade policies and regulations(related laws) per the MTI and Local Government Act. District hqts, Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres and Kaliro Town Council.)	1 (One (1) training/meeting was held for 55 farmers (36 male: 19 female) in Namwiwa sub county on management and post harvest handling skills facilitated by the DCO, ADCO (AO) and DPO.)	100.00	
No of awareness radio shows participated in	12 (Radio talkshows held on trade development activities at local stations)	3 (Three (3) radio talk shows held on trade development activities at Nile broadcasting service station (NBS). Hosted DCO, ADCO and other 5 stakeholders.)	25.00	

Vote: 561 Kaliro District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

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4. Production and Marketing

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

221014 Bank Charges and other Bank related costs	0	38	N/A
227001 Travel inland	13,179	8,671	65.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	13,179	8,709	Domestic Dev't: 66.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,179	8,709	Total 66.1%

Output: Market Linkage Services

No. of market information reports desserminated	12 (Reports disseminated once a month at 11 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	3 (Reports on markets and trade opportunities were disseminated only during July,August and september at 12 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	25.00	Subsistence based farming systems. Lack of enterprise specialisation by farmers. Limited commercialised agriculture hence low
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Vote: 561 Kaliro District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB 0 (Not planned) 0 (Not planned and no need arose) 0 scale production.

Non Standard Outputs: Inventory of producers developed by location in the district
No list was produced although maize, soybean and sugarcane were identified as enterprises being produced on large scale. Agroways, FAO organised and trained maize producers while sail did the same to sugarcane growers. Soynet Uganda is also promoting so

Expenditure

227001 Travel inland	1,000	578		57.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,000	578	Domestic Dev't:	57.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	578	Total	57.8%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (Those that have met the requirements)	0 (None)	.00	A weak cooperatives legislation which needs review. Most cooperatives have a weak management with no check systems, poor book keeping and don't employ professionals to run their bussiness. A poor saving culture in community.
No. of cooperative groups mobilised for registration	1 (Cooperatives mobilised for registration throughout the district as need arises.)	3 (Three (3) community sensitization meetings were conducted on the formation and benefits of cooperatives. These included Kaliro sugar outgrowers (KASOGA & KABUSOGA), Nawaikoke dairy and Bukonde RPO.)	300.00	
No of cooperative groups supervised	15 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	3 (Three visits were made to guide but also supervise cooperatives. These included Gadumire Owataka Nakuha, Buluya Tweyambe and Bumanya Model SACCOs.)	20.00	
Non Standard Outputs:	Six SACCOs / Cooperative societies that received support from the microfinance support center audited	Two (2) SACCOs / Cooperative societies that received support from the microfinance support center were audited for compliance. These were Bumanya Model SACCO and AWOPA. Two (2) annual general meetings of two cooperative societies were attended by DCO's o		

Expenditure

Vote: 561 Kaliro District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

227001 Travel inland	1,752	940	53.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	1,752	<i>Domestic Dev't:</i> 940	<i>Domestic Dev't:</i> 53.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,752	Total 940	Total 53.7%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	10 (Tourism potential promoted districtwide)	11 (Tourism potential promoted districtwide by identification and listing of these sites for future promotion of tourism)	110.00	Lack a tourism staff at the district. MoTWA participation in guiding, backstopping and supporting LGs in almost zero. The sites are not protected and some may be lost or damaged.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Guest houses, lodges, Bars, Restruants, Inns, amusement areas district wide in all LLGs identified and listed.)	17 (Guest houses, lodges, Bars, Restaurants, Inns, amusement areas district wide in all LLGs including Kaliro town council were identified and listed.)	170.00	
No. of tourism promotion activities meanstreamed in district development plans	2 (Tourism promotion activities promoted at district level and sub counties.)	2 (Tourism promotion activities promoted at district level in the reviewed LGDP II)	100.00	
Non Standard Outputs:	1). Hotel standards improved. 2). District tourism profile/guide developed and submitted to MoTWA.	Hotel standards improved:- A one day training workshop was held for 30 (3 hotel owners and 27 workers) hotel industry stakeholders on required standards. The District tourism profile was developed and submitted to MoTWA last FY but needs constant review		

Expenditure

227001 Travel inland	2,970	1,524	51.3%	
<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>	2,970	<i>Domestic Dev't:</i> 1,524	<i>Domestic Dev't:</i> 51.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,970	Total 1,524	Total 51.3%	

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

Non Standard Outputs:	2 motorcycles insured, maintained and serviced.	Two (2) motor cycles were serviced and maintained.	0	None.
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Expenditure

231004 Transport equipment	1,500	360	24.0%	
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Vote: 561 Kaliro District

2015/16 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i>	360	<i>Domestic Dev't:</i>	24.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	360	Total	24.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office and IT equipment availed and maintained.	3 desktop computers, 1 laptop computer and one printer were serviced and maintained. 93 newspapers and trade publications were bought. Office requirements including stationery (reams of paper, files, pens and note books), a 32 GB flash disk, 3 trip-lite	0	Underfunding.
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Expenditure

314201 Materials and supplies	3,449	1,656	48.0%
<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>	3,449	1,656	48.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,449	1,656	48.0%

Output: Other Capital

Non Standard Outputs:	Interet maintainance	Internet charger was bought. Fuel for local running was procured.	0	Nil. DPO was not catered in motivational allowances by the project yet he has responsibilities as a head of department.
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Expenditure

314201 Materials and supplies	0	551	N/A
<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>	900	551	61.2%
<i>Donor Dev't:</i>		0	0.0%
Total	900	551	61.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 561 Kaliro District

2015/16 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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 None

Vote: 561 Kaliro District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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5. Health

Non Standard Outputs:	<p>Payment of Salaries to 167 staff</p> <p>12 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>12 Government and 8 Non Govt health units supervised.</p> <p>Assets and equipment maintenance at the District and 12 health units.</p> <p>Office managed.</p> <p>4 quarterly DHT (STAR EC) held at district</p> <p>1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)</p> <p>3 DAC meetings at district (STAR EC)</p> <p>Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)</p> <p>4quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs</p> <p>4 Quartely support supervisions of HIV/TB activities by DAC (STAR EC)</p> <p>4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)</p> <p>Commemorate one world TB day at district</p> <p>4 quarterly special Health special days like Child health</p>	<p>Payment of Salaries to 186 staff</p> <p>3 Monthly HMIS reports, 1 annual HMIS report, 1 quarterly sector reports and budget requests for submission to the Ministry</p> <p>Balance of 6,146,000 transfred back to the centre.</p> <p>1 quarterly 1 review and planning mee</p>		
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Vote: 561 Kaliro District

2015/16 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

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

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

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

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

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

Strengthen coordination
between Private Health
Practitioners (PHPs) and the
district at all levels
Build the capacity of accredited
Private Health Practitioners in
Management of Emergency
Obstetric Care
Hold a workshop to
disseminate the District Client
Charter
Strengthen capacity of Health
Management Committees
(HUMCs) and council standing
committees to play their
oversight roles and
responsibilities to address
social service delivery issues
Identify and institutionalize
non monetary reward and
incentive scheme to improve
health sector staff motivation
support strategic planning for
HIV/AIDS and OVC

Training Medicine distributors
and teachers

Follow up on disease out breaks
(of immunisable diseases)

Vote: 561 Kaliro District**2015/16 Quarter 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

Mtrac support supervision

Eye surgical camps, Eye care surgical outreaches

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

Community sensitization about malaria

Expenditure

211101 General Staff Salaries	1,423,237	334,559	23.5%
213001 Medical expenses (To employees)	1,000	1,000	100.0%
221007 Books, Periodicals & Newspapers	800	120	15.0%
221008 Computer supplies and Information Technology (IT)	7,481	850	11.4%
221009 Welfare and Entertainment	728	200	27.5%
221010 Special Meals and Drinks	21,160	3,315	15.7%
221011 Printing, Stationery, Photocopying and Binding	10,916	56	0.5%
221012 Small Office Equipment	2,000	441	22.1%
221014 Bank Charges and other Bank related costs	800	564	70.6%
222001 Telecommunications	2,860	200	7.0%
223005 Electricity	1,800	289	16.0%
224001 Medical and Agricultural supplies	208	120	57.7%
227001 Travel inland	360,249	133,766	37.1%
228002 Maintenance - Vehicles	7,246	1,793	24.7%
228003 Maintenance – Machinery, Equipment & Furniture	2,100	790	37.6%
291001 Transfers to Government Institutions	0	6,146	N/A
<i>Wage Rec't:</i>	1,423,237	<i>Wage Rec't:</i> 334,559	<i>Wage Rec't:</i> 23.5%
<i>Non Wage Rec't:</i>	64,153	<i>Non Wage Rec't:</i> 11,955	<i>Non Wage Rec't:</i> 18.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 6,146	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	424,387	<i>Donor Dev't:</i> 131,549	<i>Donor Dev't:</i> 31.0%
Total	1,911,777	Total 484,209	Total 25.3%

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

Number of inpatients that visited the NGO Basic health facilities	6000 (6000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr.	1122 (1122 patients were admitted in NGO facilities.)	18.70	There is high labour turnover in NGO facilities.
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Vote: 561 Kaliro District**2015/16 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	Ambrosoli HC III 2000 (2000 children immunised against DPT 3.)	592 (592 children were immunised against DPT3 in NGO facilities.)	29.60	
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)	394 (394 deliveries were conducted in NGO facilities.)	32.83	
Number of outpatients that visited the NGO Basic health facilities	35000 (35000 Patients to be seen in NGO facilities)	7339 (7339 Patients visited NGO facilities.)	20.97	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	31,078	4,717	15.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 31,078	<i>Non Wage Rec't:</i> 4,717	<i>Non Wage Rec't:</i> 15.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 31,078	Total 4,717	Total 15.2%	

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

%age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers.)	86 (86% of approved posts are filled with qualified health workers.)	102.38	Lack of transport is affecting service delivery.
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	186 (186 Staff deployed in Government Health Facilities)	111.38	
No. of trained health related training sessions held.	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaiko 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)	36 (One CME per month for each facility.)	25.00	
Number of outpatients that visited the Govt. health facilities.	170000 (170000 patients to visit Government facilities.)	27209 (27209 patients visited Government facilities.)	16.01	
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries expected to be conducted in Government facilities)	812 (812 deliveries were conducted in Government facilities)	23.20	

Vote: 561 Kaliro District**2015/16 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

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

(VHTs were trained in the following villages

50 (50% of villages have trained VHTs.)

0

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.)

No. of children immunized with Pentavalent vaccine

8000 (8000 Children immunized in Government facilities.)

1958 (1958 Children immunized in Government facilities.)

24.48

Number of inpatients that visited the Govt. health facilities.

9000 (9000 patients expected to be admitted in Government facilities.)

1724 (1724 patients were admitted in Government facilities.)

19.16

Non Standard Outputs:

N/A

Expenditure

263317 Conditional transfers for District Hospitals

83,500

27,801

33.3%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

83,500

Non Wage Rec't:

27,801

Non Wage Rec't:

33.3%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total

83,500

Total

27,801

Total

33.3%**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries

1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO

987 (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

98.70

Delayed recruitment process to fill up the number of teachers to 1000

Vote: 561 Kaliro District**2015/16 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

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, NAMUKOOGI 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,	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, NAMUKOOGI 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,
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Vote: 561 Kaliro District

2015/16 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

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)	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)
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Vote: 561 Kaliro District**2015/16 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 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11,	987 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11,	98.70	
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Vote: 561 Kaliro District**2015/16 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, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S- 20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)	BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S- 20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)
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Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	5,544,568	1,283,901	23.2%
Wage Rec't:	5,544,568	Wage Rec't: 1,283,901	Wage Rec't: 23.2%
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	5,544,568	Total 1,283,901	Total 23.2%

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

No. of pupils sitting PLE	5000 (KYANFUBBA P/S59 BUYONJO P/S104 NKONTE P/S122 BULUMBA P/S224 BUMANYA P/S85 KANAMBATIKO P/S74 NABIGWALI P/S109 BUSALAMUKA P/S27 NAMUSOLO P/S48 KYANI PARENTS P/S64 BUPYANA P/S82 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S110 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S127 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S103 BUKUMANKOOLA P/S151	0 (N/A)	.00	There are still challenges of pupil absenteeism
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Vote: 561 Kaliro District

2015/16 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

- KALIRO P/S148
- BUDINI GIRLS P/S89
- ZIBONDO P/S139
- KASOKWE P/S55
- BUGOODO P/S48
- KANANKAMBA P/S105
- NAMUKOOGE P/S112
- 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
- SAAKA 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/S137
- 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**2015/16 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	250 (Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-25, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA BUGONZA -8, ZIBONDO P/S-7)	0 (N/A)	.00	
No. of student drop-outs	0 (No pupil should drop out)	0 (N/A)	0	

Vote: 561 Kaliro District**2015/16 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	53332 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352 , BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBENU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-	53332 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352 , BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBENU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-	100.00	
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Vote: 561 Kaliro District**2015/16 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)

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)

Non Standard Outputs: N/A

N/A

Expenditure

263311 Conditional transfers for Primary Education	525,623	156,266	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	525,623	156,266	29.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	525,623	156,266	29.7%

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

No. of classrooms constructed in UPE	10 (Construction of 5-2 classroom blocks, office and store at: 1. Kaliro Dem P/S in Butege parish Namugongo Subcounty 2. Budini C/U P/S in Budini parish Kaliro T/C 3. Kisinda P/S in Kisinda parish Gadumire Subcounty 4. Bukonde P/S in Bukonde parish in Namwiwa subcounty 5. Kalalu P/S in Bumanya parish in Bumanya subcounty)	0 (N/A)	.00	Delays in the procurement process that resulted into returning money to the treasury MOFPED
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	

Vote: 561 Kaliro District**2015/16 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:	<p>Payment of outstanding balances and retention of last FY 2014/15 at:</p> <ol style="list-style-type: none"> 1. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C 2. Kyana-Nyanza P/S in Kyani parish – Bumanya S/C 3. Mwangha P/S in Nsamule parish- Nawaikoke S/C 4. Butege P/S in Butege parish –Namugongo S/C 5. Namuntu P/S in Kisinda parish –Gadumire S/C <p>Monitoring SFG sites</p>	<ol style="list-style-type: none"> 1. Retention for two classroom block, office and store used to repair the cracked floor at Kibanda PS -1,530,000/= 2. Monitoring of SFG projects - 1,200,000/= 3. Unspent grants returned to treasury MOFPED - 11,694,000 		
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Expenditure

231001 Non Residential buildings (Depreciation)	292,866	15,122	5.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	292,866	15,122	5.2%
Donor Dev't:		0	0.0%
Total	292,866	15,122	5.2%

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

No. of students sitting O level	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	0 (N/A)	.00	Performance was as expected.
No. of students passing O level	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)	0 (N/A)	.00	

Vote: 561 Kaliro District**2015/16 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 teaching and non teaching staff paid	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	100.00	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	1,266,628	247,972	19.6%
Wage Rec't:	1,266,628	247,972	19.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,266,628	247,972	19.6%

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

No. of students enrolled in USE	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)	10564 (Kaliro High School-2,564, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)	105.64	N/A
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Non Standard Outputs: N/A

Expenditure

321419 Conditional transfers to Secondary Schools	1,528,074	509,358	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,528,074	509,358	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,528,074	509,358	33.3%

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

No. of students in tertiary education	500 (PTC Kaliro- 350 Kaliro Tech Inst-150)	589 (PTC Kaliro- 383 Kaliro Tech Inst-206)	117.80	Transfers of some tutors to the district increased the performance to 62
No. Of tertiary education Instructors paid salaries	61 (PTC Kaliro- 28 Kaliro Tech Inst-33)	62 (PTC Kaliro- 29 Kaliro Tech Inst-33)	101.64	

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	467,234	98,243	21.0%
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Vote: 561 Kaliro District**2015/16 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

291001 Transfers to Government Institutions	0	211,169		N/A
Wage Rec't:	467,234	Wage Rec't: 98,243	Wage Rec't:	21.0%
Non Wage Rec't:	0	Non Wage Rec't: 211,169	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	467,234	Total 309,411	Total	66.2%

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

Non Standard Outputs:	Salary for the following staff paid District Education Officer Senior Inspector of Schools Inspector of Schools Stenographer /Secretary Office Attendant	Salary for the following 5 staff paid at the district head quarters 1. District Education Officer 2. Senior Inspector of Schools 3. Inspector of Schools 4. Stenographer /Secretary 5 Office Attendant	0	No challenge
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Expenditure

211101 General Staff Salaries	51,258	12,330		24.1%
Wage Rec't:	51,258	Wage Rec't: 12,330	Wage Rec't:	24.1%
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	51,258	Total 12,330	Total	24.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (1. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College)	6 (1. Namugongo Seed SS 2. Bulamogi College Gadumire 3. Kaliro Vocational SS 4. Kaliro College SS 5. St. Phillips Nawaikoke 6. Dr. Forah Mem. College)	60.00	Break down of two motor cycles for Associate Assessors hence being un able to complete the work Poor attendance of the sensitisation meetings by SMC
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	1 (District head quarters)	1 (District head quarters)	100.00	

Vote: 561 Kaliro District**2015/16 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, BUGODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOGE P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAAKA COPE, BUSAMBOKU 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,	138 (Bukamba, Bulike, Buluya Muslim, Buluya Parents, Bupeeni, Buvulunguti, Buwangala, Muhira, Nangala, Nansololo, Nantamali, Nawaikoke Mixed, Nawampiti, Nawampiti COPE, Kitega, Nsamule, Lugonyola, Mwangha, Namawa, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Bugoodo, Bwayuya, Kaliro Dem, Kanankamba, Kasokwe, Namukooge, Bugonza, Butongole, Zibondo, Igulamubiri Buyodi, Bugoda, Butege, Gadumire, Butambala, Lubuulo, Lubuulo COPE, Bupyana, Panyolo, Buyuge Kisinda, Busulumba, Kamutaka, Isalo, Namuntu, Kibanda, Kibembe, Nakaboko, Bugada, Bulago, Buyinda Izinga, Kakosi, Kirama, Madibira, Namulungu, Namwiwa, Saaka, Saaka COPE, Namejje, Wangobo., Kanabugo, Kiwa-Nabuzi, Busambeku, Bukonde, Bujjejje, Bulumba, Bulyakubi, Bumanya, Busalamuka, Buyonjo, Ihagalo, Kalalu, Kanambatiko, Kyani, Kyanfubba, Nabigwali, Namusolo, Nkoote, Nabitende COPE, Kahango, Nabitende C/U, Bwiite, Budehe, Kyani- Nyanza, Topside, Nansololo Parents, Green Valley, Jahovah's Witness, Buwangala light Star, Nangala Living Hope, Bulondo Islamic, Gate Way, Victoria Junior, Nsamule Hill Side, Valley Hill, Kaliro Model, Home Darlings, Kaliro Central, Kaliro SDA, Bright Future , Kaliro Junior , Satellite, Omega P/S, Namukooge Faith, Namukooge Revel., Namukooge Prep, White Engels, Namukooge Modern, St. Stevens, Gloria Junior, St. Peters' Community, Crown P/S, Brain Trust, Kanankamba Central , Direct Infant, Glory, Kisinda Modern, Gbadolite, Kaliro Community, Zion Junior P/S, Mercy Infant P/S, Trinity	92.62	
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Vote: 561 Kaliro District**2015/16 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

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)

Panyolo P/S, Mpambwa
orphans , Kibwiza New Light
P/S, Source of
Blessings, Crested Crane, Moon
Light, Rise and Shine, Gateway
, Bukonde Hill, Namwiwa
Modern, Trinity Junior, Green
Hill, King of Peace, Victory –
Bulyakubi, Little Cranes, Sun
Rise, Swidiq Islamic, Nakuwa
Infant Academy, New
Jerusalem, Bright future,
Kaliro Junior, Skyline, Gala-
Glory, Qubba Islamic, Green
Hill, Frontline,)

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

1. Facilitation of the district choir to the regional MDD festival - 3,431,000/=

2. Repair of departmental motor cycle UG 2817R - 499,000/=

3. Payment of electricity bills- 133,200/=

4. Validation of basic enrolment and attendance data and USE/UPPET he

Conducting UNEB exams

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

Expenditure

221002 Workshops and Seminars	1,500	5,566	371.0%
221008 Computer supplies and Information Technology (IT)	0	700	N/A
221011 Printing, Stationery, Photocopying and Binding	830	1,376	165.9%
221014 Bank Charges and other Bank related costs	0	318	N/A
223005 Electricity	1,000	133	13.3%
227001 Travel inland	42,097	8,232	19.6%
228002 Maintenance - Vehicles	3,500	499	14.3%
273101 Medical expenses (To general Public)	0	750	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,927	17,574	35.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,927	17,574	35.2%

Output: Sports Development services

Vote: 561 Kaliro District

2015/16 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: Games and sports (ASSORTED) carried out at district 0 N/A

Expenditure

227001 Travel inland	4,860		8,120		167.1%
<i>Wage Rec't:</i>			0		0.0%
<i>Non Wage Rec't:</i>	4,860		8,120		167.1%
<i>Domestic Dev't:</i>			0		0.0%
<i>Donor Dev't:</i>			0		0.0%
Total	4,860		8,120		167.1%

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

Non Standard Outputs: Salary for the following staff to be paid. District engineer, driver, stenographer, road inspector, office attendant, 0 None

Salary for the following staff to be paid. District engineer, driver, stenographer, road inspector, office attendant,

communities sensitised on crosscutting issues, and road management

BOQs prepared, works supervision done

Quarterly technical monitoring and supervision of LGMSDP and other projects

Expenditure

211101 General Staff Salaries	37,800		8,523		22.5%
227001 Travel inland	37,877		4,229		11.2%
<i>Wage Rec't:</i>	37,800		8,523		22.5%
<i>Non Wage Rec't:</i>	42,141		3,679		8.7%
<i>Domestic Dev't:</i>	1,100		550		50.0%
<i>Donor Dev't:</i>			0		0.0%
Total	81,041		12,752		15.7%

Vote: 561 Kaliro District**2015/16 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*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	16 (Town Council Roads Routinely maintained. Details with Town Engineer.)	4 (Bottle necks maintained in Kaliro Town Council)	25.00	N/A
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	92,757	25,237	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,757	25,237	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,757	25,237	27.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	24 (Routine Mechanized Road maintainance:)	12 (SECTION B1 Mechanised Routine Road Maintainance: of Namugongo -Nakyere 3km and Nawaikoke-Buhangala Road 9km:)	50.00	Nawaikoke-Buhangala Road had over deteriorated in that it required rehabilitation works of which the funds were not available. But due to the importance of the Road, we worked within the available funds to make the Road motorable.
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Vote: 561 Kaliro District**2015/16 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	296 (SECTION A1 ROUTINE ROAD MAINTANANCE MUNNUAL. Muli -Nansololo 5, Namulungu-Nabuzi,11, Nawaikoke - Nsamule 13, Kyani-Buyonjo 12, Nansololo - Nantamali 9, Buvulunguti -Nawampiiti 8, Gadumire - Busulumba 9, Buzinge - Kisanga 7, Naigazi - Takira 6, Bwayuya -Bumanya 6, Mwiga -Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira II-Kanantale-Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni -Kyambaya 9, Naigombwa -Natwana 17, Nawaikoke -Buwangala 8, Nagawolomboga -Kanankamba p/s 5.5, Buyinda -Kirama 4, Buzinge -Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo -Nalenya 6, Ihagaro - Bugoodho 6. SECTION B1 Mechanised Routine Road Maintainance: Namugongo -Nakyere 4, Namukooge, Bulumba,Bumanya, Bulyakubi Road 14 (section improvement of the swamps), Bulima-Ngova 2, Gadumire -Panyolo 8, Namwiwa -Busambeko 6, Nawampiti-Bugolyo-Kabiga 9, Budhehe - Kyani Nyanza 10)	296 (SECTION A1 ROUTINE ROAD MAINTANANCE MUNNUAL. Muli -Nansololo 5, Namulungu-Nabuzi,11, Nawaikoke - Nsamule 13, Kyani-Buyonjo 12, Nansololo - Nantamali 9, Buvulunguti -Nawampiiti 8, Gadumire - Busulumba 9, Buzinge - Kisanga 7, Naigazi - Takira 6, Bwayuya -Bumanya 6, Mwiga -Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira II-Kanantale-Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni -Kyambaya 9, Naigombwa -Natwana 17, Nawaikoke -Buwangala 8, Nagawolomboga -Kanankamba p/s 5.5, Buyinda -Kirama 4, Buzinge -Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo -Nalenya 6, Ihagaro - Bugoodho 6.)	100.00	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
241002 Commitment Charges	440,868	98,459	22.3%	

Vote: 561 Kaliro District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	440,868	<i>Non Wage Rec't:</i>	98,459	<i>Non Wage Rec't:</i>	22.3%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	440,868	Total	98,459	Total	22.3%

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	The vehicle has raised the maintenance cost due to its age.
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Expenditure

211101 General Staff Salaries	28,180	7,882	28.0%		
227002 Travel abroad	4,800	2,815	58.7%		
227004 Fuel, Lubricants and Oils	3,120	1,715	55.0%		
228002 Maintenance - Vehicles	7,200	8,706	120.9%		
<i>Wage Rec't:</i>	28,180	<i>Wage Rec't:</i>	7,882	<i>Wage Rec't:</i>	28.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,620	<i>Domestic Dev't:</i>	13,236	<i>Domestic Dev't:</i>	64.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,800	Total	21,118	Total	43.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	(N/A)	0 (N/A)	0	N/A
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Vote: 561 Kaliro District**2015/16 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
7b. Water				
No. of supervision visits during and after construction	70 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	15 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	21.43	
No. of water points tested for quality	(N/A)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hdqtrs, Sub-counties and public places)	1 (District Hdqtrs, Sub-counties and public places)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (One per quarter at the District Hqtrs.)	1 (One per quarter at the District Hqtrs.)	25.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	23,480	9,262	39.4%	
	<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> 23,480	<i>Domestic Dev't:</i> 9,262	<i>Domestic Dev't:</i> 39.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 23,480	Total 9,262	Total 39.4%	

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

No. of public sanitation sites rehabilitated	(N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At the District Hqtrs)	0 (Not yet done)	.00	
% of rural water point sources functional (Shallow Wells)	90 (Both new and old water sources)	91 (Both new and old water sources)	101.11	
% of rural water point sources functional (Gravity Flow Scheme)	(N/A)	0 (N/A)	0	
No. of water points rehabilitated	12 (12 bore holes to be rehabilitated all over the district)	3 (Asorted hand pump spare parts)	25.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	7,233	6,655	92.0%	

Vote: 561 Kaliro District**2015/16 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>	7,233	<i>Domestic Dev't:</i>	6,655	<i>Domestic Dev't:</i>	92.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,233	Total	6,655	Total	92.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased sanitation coverage by 30%, in Gadumire s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week cerebtrations.	Increased sanitation coverage by 30%, in Gadumire s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week cerebtrations.	0	The involvement of community members was poor due to the political campaigns.
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Expenditure

227001 Travel inland	22,000	5,450	24.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,450
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,000	Total	5,450
		Total	24.8%

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	14 (one Borehole drilled in each of these parishes below; Kiyunga, Bumanya, Kyani, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Nansololo, Nsamule.)	14 (one Borehole drilled in each of these parishes below; Kiyunga, Bumanya, Kyani, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Nansololo, Nsamule.)	100.00	N/A
No. of deep boreholes rehabilitated	12 (Asorted hand pump spare parts)	3 (Asorted hand pump spare parts)	25.00	
Non Standard Outputs:		N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	309,210	26,333	8.5%
<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>	309,210	<i>Domestic Dev't:</i>	26,333
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	309,210	Total	26,333
		Total	8.5%

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

Vote: 561 Kaliro District

2015/16 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 new connections made to existing schemes 0 () 0 (N/A) 0 N/A

Non Standard Outputs: Transferred to Kaliro TC to pay for Umeme Bills. N/A

Expenditure

223005 Electricity	12,000	3,000	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 25.0%
<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	12,000	Total 3,000	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: payment of salary for land officer, forest officer, Physical planner, assistant forest officer, 2 forest rangers, 1 forest guard, Salaries paid for land officer, forestry officer, Physical planner, 2 forest ranger, 1 forest guard and pension for 1 assistant forestry officer 0 low staffing in critical positions such as the District Natural Resources Officer, Senior environment officer, senior land officer, surveyor, land valuer and cartographer. This is attributed to failure of the district to recruit.

 Procurement of stationary for wetlands management office and general office operations paid bank charges

Expenditure

211101 General Staff Salaries	76,261	12,954	17.0%
221014 Bank Charges and other Bank related costs	0	34	N/A
<i>Wage Rec't:</i>	76,261	<i>Wage Rec't:</i> 12,954	<i>Wage Rec't:</i> 17.0%
<i>Non Wage Rec't:</i>	2,028	<i>Non Wage Rec't:</i> 34	<i>Non Wage Rec't:</i> 1.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	78,289	Total 12,987	Total 16.6%

Output: Tree Planting and Afforestation

Number of people (Men 50 (50 (20 females and 30 0 (N/A) .00 consistency of the

Vote: 561 Kaliro District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

and Women) participating in tree planting days	males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)			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 acquired and seedling preparation at the district nursery is on going)	.00	
Non Standard Outputs:	Extension and maintenance of 7ha 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

224006 Agricultural Supplies	4,500	1,200	26.7%
227001 Travel inland	5,625	700	12.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	9,625	<i>Domestic Dev't:</i> 1,900	<i>Domestic Dev't:</i> 19.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,125	Total 1,900	Total 18.8%

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

No. of community members trained (Men and Women) in forestry management	50 (50 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county)	30 (30 farmers (22 men and 8 women) trained in basic tree planting and management skills in Namugongo sub county)	60.00	N/A
No. of Agro forestry Demonstrations	5 (5 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,000	100	10.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i> 100	<i>Domestic Dev't:</i> 20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 100	Total 10.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring visits conducted to monitor compliance to the implementation of environment	1 (1 monitoring visit for Environment and social screening of district LDG projects)	25.00	N/A
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Vote: 561 Kaliro District**2015/16 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

mitigation measures on all the district LDG projects)

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	3,600	550	15.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,800	0	0.0%	
Domestic Dev't:	1,800	550	30.6%	
Donor Dev't:		0	0.0%	
Total	3,600	550	15.3%	

Output: Infrastructure Planning

0 inadequate funds

Non Standard Outputs: facilitate quarterly meetings of the district physical planning committee.

Procurement process for acquiring a service provider (consultant) was done.

Production of a detailed plan for Bwayuya trading centre in Namugongo sub-county

Facilitated a sensitization meeting in Bwayuya trading centre on preparing a detailed physical development plan in Namugongo sub-county were 61 persons (35 males and 26 fema

2 Sensitisation meetings held and operationalising of the Town and Country Planning Act and Public Health Act in Bulumba town board in Bumanya sub-county and in Bwayuya, namugongo sub county

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

Monitoring of development in rural growth centres and towns in the whole district

survey of plots at Bwayuya trading centre

Expenditure

227001 Travel inland	8,272	302	3.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,272	302	3.7%	
Domestic Dev't:	17,150	0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,422	302	1.2%	

Vote: 561 Kaliro District

2015/16 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

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

Expenditure

211101 General Staff Salaries	63,843	15,851	24.8%
Wage Rec't:	63,843	15,851	24.8%
Non Wage Rec't:	2,316	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	66,159	15,851	24.0%

Output: Social Rehabilitation Services

0 None

Vote: 561 Kaliro District

2015/16 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

<p>Non Standard Outputs:</p> <p>Conduct 4 monitoring visits to sub counties on CBR activities by the District team.</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>	<p>Conducted training on management of disabilities for parents to CWDs at the district team.</p>
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Expenditure

221002 Workshops and Seminars	3,500		3,300	94.3%
<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>	3,300	<i>Non Wage Rec't:</i> 47.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	6,917	Total	3,300	Total 47.7%

Output: Community Development Services (HLG)

<p>No. of Active Community Development Workers</p> <p>Support office operations</p> <p>Prepare and submit reports to both council and center.</p>	<p>144 (Conduct monitoring visits to 120 CDD parish projects.</p> <p>Support office operations</p> <p>Prepare and submit reports to both council and center.</p>	<p>12 (Conducted monitoring visit to 12 CDD parish projects.</p> <p>Support office operations</p> <p>Prepare and submit reports to both council and center.</p>	<p>8.33</p>	<p>limited funding to effectively monitor CDD parish beneficiaries</p>
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Vote: 561 Kaliro District

2015/16 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

	Transfer Funds to legible parish CDD groups)	Transfer Funds to legible parish CDD groups)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	700	25		3.6%
222001 Telecommunications	200	20		10.0%
227001 Travel inland	1,128	355		31.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,028	400	Domestic Dev't:	19.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,028	400	Total	19.7%

Output: Adult Learning

No. FAL Learners Trained	800 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day cerebation activities at National level. Organize and conduct 2015 annual assessment for adult literacy learners in the District. Conduct 4 quarterly review meetings for FAL instructors at sub county. Conduct 4 quarterly monitoring visits to FAL activities in the District. Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District. Procure and distribute scholastic materials to 60 FAL classes in the district. Support office operations)	710 (Organized and conducted 2015 annual assessment for adult literacy learners in the District. Conducted 1 quarterly review meeting for FAL instructors at sub county.)	88.75	Limited funding to the sector.
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Vote: 561 Kaliro District

2015/16 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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9. Community Based Services

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	3,500	3,359	96.0%
227001 Travel inland	2,935	200	6.8%
<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> 3,559	<i>Non Wage Rec't:</i> 38.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,143	Total 3,559	Total 38.9%

Output: Gender Mainstreaming

0 None

Vote: 561 Kaliro District

2015/16 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

Non Standard Outputs:	Engage community action groups in SASA activities at village level.	Training of Community Activists on SASA support phase.		
	Facilitate Community Activists to create awareness on the connection between VAW and HIV through posters, community dialogues, quick charts, door to door, out reaches to busy places.	Mentoring support visits by CDO to community Activists		
	Facilitate s/c CDOs to conduct support monitoring visits to CAs to strengthen their skills / knowledge in use of SASA approach to community mobilization in view to prevent VAW.	Monthly sub-county skills building for Community activists session		
	Facilitate s/c CDOs to conduct half day trainings for CAs to strengthen their skills to engage communities in activities aimed at preventing VAW.			
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county levels.			
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at district level.			
	Conduct District quarterly GBV coordination committee meetings.			
	Conduct data collection and update the district data base on GBV cases.			

Expenditure

221010 Special Meals and Drinks	0	1,824	N/A
221011 Printing, Stationery, Photocopying and Binding	800	181	22.6%

Vote: 561 Kaliro District**2015/16 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

221014 Bank Charges and other Bank related costs	113	100	88.5%	
222001 Telecommunications	3,500	1,000	28.6%	
227001 Travel inland	23,000	3,810	16.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	6,915	<i>Donor Dev't:</i>
	Total	Total	6,915	Total
				19.5%

Output: Support to Youth Councils

No. of Youth councils supported	36 (Procurement of Office supplies. Sensitization and Training of Sub-county level stakeholders. Community mobilization and sensitization (radio programmes). Production and distribution of expression of interest, returning them to LLGs. Beneficiary Selection + Enterprise Selection. Projects desk appraisal. Field appraisal. STPC meetings (Project reviews, work plan/report reviews. SEC meetings (Project reviews, work plan/report reviews. District level training on Approval & endorsement procedures, documentation, monitoring. Monitoring and Technical Supervision by STPC.	9 (Sensitization and Training of Sub-county level stakeholders. Production and distribution of expression of interest, returning them to LLGs. Beneficiary Selection + Enterprise Selection. Projects desk appraisal. Field appraisal. STPC meetings (Project reviews, work plan/report reviews. SEC meetings (Project reviews, work plan/report reviews. District level training on Approval & endorsement procedures, documentation, monitoring. Monitoring and Technical Supervision by STPC. Monitoring and Supervision by SEC. DTPC Meetings (on Project approval, work plans, progress reports,	25.00	None
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Vote: 561 Kaliro District

2015/16 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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9. Community Based Services

Monitoring and Supervision by SEC.	preparation/reviews.			
DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews.	DEC Meetings (subproject endorsement).			
DEC Meetings (subproject endorsement).	Preparation and Submission of work plans and reports to MGLSD.			
Training of YPMCs, YPCs, & SAC.	Office supplies at S/C.			
Youth skills enhancement training.	Bank Charges.			
Disbursement of Youth Project Funds to the YIGs	Photocopying charges)			
Monitoring and Technical Supervision by the DTPC				
Monitoring and Technical Supervision by the RDC's office.				
Monitoring by the DEC				
Preparation and Submission of work plans and reports to MGLSD.				
Office supplies at S/C.				
Office tea.				
Bank Charges.				
Photocopying charges				
Vehicle /motorcycle maintenance				
Commissioning of projects)				

Vote: 561 Kaliro District

2015/16 Quarter 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

Non Standard Outputs:	Conduct 4 quarterly youth council executive meetings.	N/A
	Conduct 2 Bi- Annual youth council meetings.	
	Facilitate 2 youth representatives to participate in the national youth day celebrations at national level.	
	Procure 12 balls for the youth councils.	
	Conduct 3 monitoring visits to 24 youth council projects.	
	Support to office operation	

Expenditure

221010 Special Meals and Drinks	0	10	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	208	6.9%
222001 Telecommunications	882	75	8.5%
227001 Travel inland	6,689	3,707	55.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,336	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 13.5%
<i>Domestic Dev't:</i>	304,270	<i>Domestic Dev't:</i> 3,551	<i>Domestic Dev't:</i> 1.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	307,606	Total 4,001	Total 1.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Conduct district disability executive meetings . Conduct Bi- annual district disability council meetings.	1 (Conduct SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District.)	25.00	None
	Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration.			
	Conduct monitoring visits to disability council projects.			

Vote: 561 Kaliro District

2015/16 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

Facilitation of the district disability council representatives to do political monitoring.

Other administrative costs.

Support the registration of the district disability union with NUDIP.

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

Conduct support supervision visits to PWDs associations which benefited from the grant.

Identify and assess PWDs associations to extend financial support.

Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.

Conduct SYB /YB training workshop for representatives for the PWDs associations from the 6 LLGs at the District.

Facilitate office operations at the district.

Procurement of a Filling Cabinet.)

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars

2,460

3,500

142.3%

Vote: 561 Kaliro District

2015/16 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>	19,080	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	18.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,080	Total	3,500	Total	18.3%

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 district planner, planner, Statistician/population officer, stenographer secretary, Internet modem serviced BFP for the FY 2016/17 prepared DDP workplans for the FY 2016/17 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2015 LGMSD assessment reports prepared Prepare DTTC minutes at district	Salary paid to 3 staff for 3 months	0	None
	3 staff appraised			

Expenditure

211101 General Staff Salaries	36,797	8,428	22.9%
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Vote: 561 Kaliro District

2015/16 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>	36,797	<i>Wage Rec't:</i>	8,428	<i>Wage Rec't:</i>	22.9%
<i>Non Wage Rec't:</i>	4,000	<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	40,797	Total	8,428	Total	20.7%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of monthly meetings prepared.)	3 (3 monthly meetings held and 3 Sets of minutes produced)	25.00	Strained response from Heads of departments
No of qualified staff in the Unit	4 (District Planner, senior Planner Population officer. Stenographer	3 (N/A)	75.00	
No of minutes of Council meetings with relevant resolutions	8 (District councils held at district)	2 (District councils held at district)	25.00	
Non Standard Outputs:	Preparation of the year District development Plan	District 5 year development Plan prepared and submitted to NPA		

Expenditure

227001 Travel inland	2,000	1,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	1,000	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	1,000	25.0%

Output: Monitoring and Evaluation of Sector plans

0 lack of transport and under staffing

Vote: 561 Kaliro District

2015/16 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

<p>Non Standard Outputs:</p> <p>4 LDG monitoring visits conducted in all the 6 LLGs</p> <p>4 field project monitoring visits conducted in all the 6 LLGs</p> <p>4 LDG monitoring reports prepared , disseminated and submitted</p> <p>4 PAF activity monitoring reports prepared ,disseminated</p> <p>4 PAF review meetings held at the district</p> <p>procurement of 8 printer cartridge for planning unit. holding 4 PAF Review meetings Purchase of the internet modem and serviced at district</p> <p>Marking of LDG projects</p> <p>Solar maintainance, replacement of window stoppers and glass panes.</p>	<p>1 LDG monitoring visits conducted in all the 6 LLGs</p> <p>1 field project monitoring visits conducted in all the 6 LLGs</p> <p>1 LDG monitoring reports prepared , disseminated and submitted</p> <p>1PAF activity monitoring reports prepared ,disseminated</p> <p>1 PAF review m</p>
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Expenditure

221008 Computer supplies and Information Technology (IT)	4,800	3,861	80.4%
221009 Welfare and Entertainment	2,392	390	16.3%
221011 Printing, Stationery, Photocopying and Binding	2,360	448	19.0%
222001 Telecommunications	200	66	33.0%
223003 Rent – (Produced Assets) to private entities	0	450	N/A
227001 Travel inland	12,656	2,901	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,792	6,389	40.5%
Domestic Dev't:	6,616	1,727	26.1%
Donor Dev't:		0	0.0%
Total	22,408	8,116	36.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

Vote: 561 Kaliro District**2015/16 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*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.	3 months salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	0	understaffing, inadequate funding and poor means of transport.
	Operational costs for audit department met at the district.	Operational costs for audit department met at the district.		
	4 Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.			
	Procurement of laptop computer			

Expenditure

211101 General Staff Salaries	15,822	3,812	24.1%
227001 Travel inland	3,503	1,000	28.5%
321427 Conditional transfers to PAF monitoring	0	201	N/A
<i>Wage Rec't:</i>	15,822	<i>Wage Rec't:</i> 3,812	<i>Wage Rec't:</i> 24.1%
<i>Non Wage Rec't:</i>	5,503	<i>Non Wage Rec't:</i> 1,201	<i>Non Wage Rec't:</i> 21.8%
<i>Domestic Dev't:</i>	3,000	<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	24,325	Total 5,013	Total 20.6%

Output: Internal Audit

No. of Internal Department Audits	4 (Visiting the 11 departments at district and Gov't aided health centres and schools .)	1 (1 Quarterly audit report on works,Treasury,Commercial ,DICOSS, Natural Resources, CAO's Operational Account,PHC, LGMSDP and Education)	25.00	Inadquate funding of the department, understaffing and lack of transport facilities.
Date of submitting Quaterly Internal Audit Reports	31/10/15 (Visiting the 11 departments at district and Gov't aided health centres and schools .)	30/08/15 (Auditing in all the departments and report produced)	#Error	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	1,256	500	39.8%	

Vote: 561 Kaliro District

2015/16 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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11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,256	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,256	Total	500	Total	22.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,758,102	<i>Wage Rec't:</i>	2,178,328	<i>Wage Rec't:</i>	22.3%
<i>Non Wage Rec't:</i>	4,604,742	<i>Non Wage Rec't:</i>	1,266,794	<i>Non Wage Rec't:</i>	27.5%
<i>Domestic Dev't:</i>	1,094,463	<i>Domestic Dev't:</i>	107,870	<i>Domestic Dev't:</i>	9.9%
<i>Donor Dev't:</i>	459,800	<i>Donor Dev't:</i>	138,464	<i>Donor Dev't:</i>	30.1%
Total	15,917,107	Total	3,691,456	Total	23.2%

Vote: 561 Kaliro District**2015/16 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>		536,092	135,662
Sector: Works and Transport				88,741	0
LG Function: District, Urban and Community Access Roads				88,741	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,741	0
LCII: Bumanya				10,741	0
Item: 263204 Transfers to other govt. units					
CARS Bumanya S/C	Budehe- Wampere -Kyambe	Other Transfers from Central Government	N/A	10,741	0
Output: District Roads Maintenance (URF)				78,000	0
LCII: Budomero				26,400	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Takira II-Kanantale-Bupyana 7.1km	Other Transfers from Central Government	N/A	1,400	0
Routine Mechanized Road Maintenance	Bulima-Ngova	Other Transfers from Central Government	N/A	25,000	0
LCII: Bulumba				5,600	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Bulumba-Masuna-Nalenya 8.6km	Other Transfers from Central Government	N/A	1,600	0
Manual - Routine Road maintenance	Namukoge-Bulumba-Bumanya 20km	Other Transfers from Central Government	N/A	4,000	0
LCII: Bumanya				2,400	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Kyani-Buyonjo 12 km	Other Transfers from Central Government	N/A	2,400	0
LCII: Kasuleeta				1,200	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Naigazi-Takira 6km	Other Transfers from Central Government	N/A	1,200	0
LCII: Kiyunga				1,200	0
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance-	Namuzigo-Bukyonza-Nalenya	Other Transfers from Central Government	N/A	1,200	0
LCII: Kyani				41,200	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Budhehe - Kyani - Kyani Nyanza	Other Transfers from Central Government	N/A	40,000	0

Vote: 561 Kaliro District**2015/16 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>		536,092	135,662
Manual - Routine Road maintenance-	Ihagalo-Bugodo	Other Transfers from Central Government	N/A	1,200	0
Sector: Education				308,173	91,345
LG Function: Pre-Primary and Primary Education				184,720	37,261
<i>Capital Purchases</i>					
Output: Other Capital				3,375	0
LCII: Kyani				3,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester	Kyani-Nyanza P/S	Conditional Grant to SFG	N/A	3,375	0
Output: Classroom construction and rehabilitation				58,173	0
LCII: Bumanya				53,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2-Classroom Block, an office and a store at Kalalu P/S	Kalalu P/S	Conditional Grant to SFG	N/A	53,100	0
LCII: Kyani				5,073	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balances for FY 2014-15 Kyani-Nyanza P/S	Kyani-Nyanza P/S	Conditional Grant to SFG	N/A	5,073	0
Output: Provision of furniture to primary schools				3,667	0
LCII: Kyani				3,667	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Kyani-Nyanza P/S	Kyani-Nyanza P/S	LGMSD (Former LGDP)	N/A	3,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				119,506	37,261
LCII: Budomero				21,786	6,888
Item: 263311 Conditional transfers for Primary Education					
Kahango P/S	Kahango	Conditional Grant to Primary Education	N/A	4,615	1,185
Buyonjo P/S	Buyonjo	Conditional Grant to Primary Education	N/A	9,760	3,246
Kyanfubba P/S	Kyanfubba	Conditional Grant to Primary Education	N/A	7,411	2,457
LCII: Bulumba				20,369	6,439
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2015/16 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>		536,092	135,662
Nkonte P/S	Nkonte	Conditional Grant to Primary Education	N/A	5,312	1,739
Bujjeje P/S	Bujjeje	Conditional Grant to Primary Education	N/A	6,714	2,084
Bulumba P/S	Bulumba	Conditional Grant to Primary Education	N/A	8,343	2,616
LCII: Bumanya Item: 263311 Conditional transfers for Primary Education				18,634	5,721
Bumanya P/S	Bumanya	Conditional Grant to Primary Education	N/A	8,047	2,349
Bulyakubi P/S	Bulyakubi	Conditional Grant to Primary Education	N/A	6,138	1,915
Budehe P/S	Budehe	Conditional Grant to Primary Education	N/A	4,449	1,457
LCII: Kasuleeta Item: 263311 Conditional transfers for Primary Education				19,263	5,849
Nabigwali P/S	Nabigwali	Conditional Grant to Primary Education	N/A	8,290	2,398
Kalalu P/S	Kalalu	Conditional Grant to Primary Education	N/A	4,403	1,156
Kanambatiko P/S	Kanambatiko	Conditional Grant to Primary Education	N/A	6,570	2,295
LCII: Kiyunga Item: 263311 Conditional transfers for Primary Education				16,499	6,117
Busalamuka P/S	Busalamuka	Conditional Grant to Primary Education	N/A	5,759	2,405
Nabitende COPE	Nabitende	Conditional Grant to Primary Education	N/A	1,683	573
Nabitende C/U P/S	Nabitende	Conditional Grant to Primary Education	N/A	3,388	1,224
Bwite P/S	Bwite	Conditional Grant to Primary Education	N/A	5,668	1,915
LCII: Kyani Item: 263311 Conditional transfers for Primary Education				22,954	6,247

Vote: 561 Kaliro District**2015/16 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>		536,092	135,662
Ihagalo P/S	Ihagalo	Conditional Grant to Primary Education	N/A	5,615	1,599
Namusolo P/S	Namusolo	Conditional Grant to Primary Education	N/A	5,896	1,254
Kyani-Nyanza P/S	Kyani	Conditional Grant to Primary Education	N/A	4,585	1,053
Kyani P/S	Kyani	Conditional Grant to Primary Education	N/A	6,858	2,342
LG Function: Secondary Education				123,453	54,084
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,453	54,084
LCII: Bulumba				52,348	25,067
Item: 321419 Conditional transfers to Secondary Schools					
Munna SS Bulumba	Munna SS Bulumba	Conditional Grant to Secondary Education	N/A	52,348	25,067
LCII: Kiyunga				71,105	29,017
Item: 321419 Conditional transfers to Secondary Schools					
Dr. Forah Memorial SS	Dr. Forah Memorial	Conditional Grant to Secondary Education	N/A	71,105	29,017
Sector: Health				70,678	17,984
LG Function: Primary Healthcare				70,678	17,984
<i>Capital Purchases</i>					
Output: Other Capital				9,350	0
LCII: Bumanya				9,350	0
Item: 231005 Machinery and equipment					
Replacement of solar batteries in 4 Health Centres (Bumanya, Gadumire, Namwiwa, Nawaikoke)		LGMSD (Former LGDP)	N/A	9,350	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,828	555
LCII: Kasuleeta				4,828	555
Item: 263318 Conditional transfers for NGO Hospitals					
Transfers to Nabigwali HC II		Conditional Grant to PHC - development	N/A	4,828	555
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,500	17,429
LCII: Budomero				3,600	862
Item: 263317 Conditional transfers for District Hospitals					

Vote: 561 Kaliro District**2015/16 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>		536,092	135,662
Transfers to Budomero HC II		Conditional Grant to PHC - development	N/A	3,600	862
LCII: Bumanya Item: 263317 Conditional transfers for District Hospitals				34,300	15,705
Transfer to Bumanya HC IV		Conditional Grant to PHC - development	N/A	34,300	15,705
LCII: Kyani Item: 263317 Conditional transfers for District Hospitals				3,600	862
Transfers to Kyani Nyanza HC II		Conditional Grant to PHC - development	N/A	3,600	862
Output: Standard Pit Latrine Construction (LLS.)				15,000	0
LCII: Budomero Item: 263331 Conditional transfers for PHC - development				15,000	0
Construction of a 4 – stance pit latrine & 2 stance pit latrines with bathrooms at Budomero HC/ II		Conditional Grant to PHC - development	N/A	15,000	0
Sector: Water and Environment				68,500	26,333
LG Function: Rural Water Supply and Sanitation				68,500	26,333
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	0
LCII: Bulumba Item: 281503 Engineering and Design Studies & Plans for capital works				6,500	0
Construction of shallow well	Nalenya I	Conditional transfer for Rural Water	N/A	6,500	0
Output: Borehole drilling and rehabilitation				58,500	26,333
LCII: Bumanya Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	19,500
Borehole drilled	Gendwa I	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Kiyunga Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	6,833
Borehole drilled	Namuzigo	Conditional transfer for Rural Water	Completed	19,500	6,833
LCII: Kyani Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	0
Borehole drilled	Bubumbi	Conditional transfer for Rural Water	N/A	19,500	0
Output: Construction of piped water supply system				3,500	0
LCII: Bulumba				3,500	0

Vote: 561 Kaliro District

2015/16 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>		536,092	135,662
Item: 312104 Other Structures					
Support to Operation and maintenance of piped water in Bulumba TB	Bulumba TB	Conditional transfer for Rural Water	N/A	3,500	0

Vote: 561 Kaliro District**2015/16 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>		388,924	73,640
Sector: Works and Transport				55,800	0
LG Function: District, Urban and Community Access Roads				55,800	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,600	0
LCII: Gadumire				7,600	0
Item: 263204 Transfers to other govt. units					
CARS Gadumire S/C	Kisinda- Namuntu 5km	Other Transfers from Central Government	N/A	7,600	0
Output: District Roads Maintenance (URF)				48,200	0
LCII: Kisinda				1,800	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Gadumire-Kisinda-Busulumba 9km	Other Transfers from Central Government	N/A	1,800	0
LCII: Lubuulo				1,400	0
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance-	Gagawala-Kayabya-Kiwa	Other Transfers from Central Government	N/A	1,400	0
LCII: Panyolo				45,000	0
Item: 241002 Commitment Charges					
Routine Mechanized Road Maintenance	Gadumire-Panyolo	Other Transfers from Central Government	N/A	45,000	0
Sector: Education				245,397	71,570
LG Function: Pre-Primary and Primary Education				156,350	27,281
<i>Capital Purchases</i>					
Output: Other Capital				3,375	0
LCII: Kisinda				3,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester	Namuntu P/S	Conditional Grant to SFG	N/A	3,375	0
Output: Classroom construction and rehabilitation				58,173	1,530
LCII: Gadumire				0	1,530
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2 classroom block, office and store used to repair the cracked floor at Kibanda P/S	Kibanda P/S	Conditional Grant to SFG	Completed	0	1,530
LCII: Kisinda				58,173	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 561 Kaliro District**2015/16 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>		388,924	73,640
Construction of 2 - Classroom Block, an office and a store at Kisinda P/S	Kisinda P/S	Conditional Grant to SFG	N/A	53,100	0
Payment of outstanding balances for FY 2014-15 Namuntu P/S	Namuntu P/S	Conditional Grant to SFG	N/A	5,073	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,802	25,751
LCII: Bupyana				23,377	6,084
Item: 263311 Conditional transfers for Primary Education					
Butambala P/S	Butambala	Conditional Grant to Primary Education	N/A	5,547	1,523
Buyuge P/S	Buyuge	Conditional Grant to Primary Education	N/A	8,722	1,979
Bupyana P/S	Bupyana	Conditional Grant to Primary Education	N/A	9,108	2,582
LCII: Gadumire				20,007	6,019
Item: 263311 Conditional transfers for Primary Education					
Bugada P/S	Bugada	Conditional Grant to Primary Education	N/A	3,456	1,102
Gadumire P/S	Gadumire	Conditional Grant to Primary Education	N/A	7,752	2,427
Kibembe P/S	Kibembe	Conditional Grant to Primary Education	N/A	3,926	1,273
Kibanda P/S	Kibanda	Conditional Grant to Primary Education	N/A	4,873	1,217
LCII: Kisinda				25,022	8,328
Item: 263311 Conditional transfers for Primary Education					
Kisinda P/S	Kisinda	Conditional Grant to Primary Education	N/A	7,032	2,349
Namuntu P/S	Namuntu	Conditional Grant to Primary Education	N/A	5,078	1,656
Nakaboko P/S	Nakaboko	Conditional Grant to Primary Education	N/A	3,176	1,384

Vote: 561 Kaliro District**2015/16 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>		388,924	73,640
Busulumba P/S	Busulumba	Conditional Grant to Primary Education	N/A	9,737	2,939
LCII: Lubuulo Item: 263311 Conditional transfers for Primary Education				15,369	2,409
Lubuulo P/S	Lubuulo	Conditional Grant to Primary Education	N/A	8,374	501
Lubuulo COPE	Lubuulo	Conditional Grant to Primary Education	N/A	2,100	501
Kamutaka P/S	Kamutaka	Conditional Grant to Primary Education	N/A	4,896	1,406
LCII: Panyolo Item: 263311 Conditional transfers for Primary Education				11,026	2,912
Panyolo P/S	Panyolo	Conditional Grant to Primary Education	N/A	7,691	2,160
Isalo P/S	Isalo	Conditional Grant to Primary Education	N/A	3,335	751
LG Function: Secondary Education				89,047	44,289
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,047	44,289
LCII: Gadumire Item: 321419 Conditional transfers to Secondary Schools				89,047	44,289
Bulamogi College Gadumire	Bulamogi College Gadumire	Conditional Grant to Secondary Education	N/A	89,047	44,289
Sector: Health				22,728	2,070
LG Function: Primary Healthcare				22,728	2,070
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,000	0
LCII: Kisinda Item: 231002 Residential buildings (Depreciation)				12,000	0
Payment of reention on the construction of OPD at Kisinda H/C II	Kisinda H/C II	Conditional Grant to PHC - development	N/A	12,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,728	555
LCII: Bupyana Item: 263318 Conditional transfers for NGO Hospitals				4,728	555
Transfers to Buyuge Flep HC II		Conditional Grant to PHC - development	N/A	4,728	555
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	1,515
LCII: Gadumire				6,000	1,515

Vote: 561 Kaliro District**2015/16 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>		388,924	73,640
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Gadumire HC III		Conditional Grant to PHC - development	N/A	6,000	1,515
Sector: Water and Environment				65,000	0
LG Function: Rural Water Supply and Sanitation				65,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	0
LCII: Panyolo				6,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of a shallow well	Busiro-	Conditional transfer for Rural Water	N/A	6,500	0
Output: Borehole drilling and rehabilitation				58,500	0
LCII: Gadumire				19,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kabwikwa	Conditional transfer for Rural Water	N/A	19,500	0
LCII: Kisinda				19,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Nyende	Conditional transfer for Rural Water	N/A	19,500	0
LCII: Panyolo				19,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Nyolo-Mukono	Conditional transfer for Rural Water	N/A	19,500	0

Vote: 561 Kaliro District**2015/16 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>		1,192,268	268,475
Sector: Agriculture				5,869	2,567
LG Function: District Commercial Services				5,869	2,567
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20	0
LCII: Bukumankoola				20	0
Item: 312104 Other Structures					
Other structures maintenance		District Unconditional Grant - Non Wage	N/A	20	0
Output: Vehicles & Other Transport Equipment				1,500	360
LCII: Bukumankoola				1,500	360
Item: 231004 Transport equipment					
Car and motorcycle repair, maintenance, service and insurance		District Unconditional Grant - Non Wage	N/A	1,500	360
Output: Office and IT Equipment (including Software)				3,449	1,656
LCII: Bukumankoola				3,449	1,656
Item: 314201 Materials and supplies					
materials/supplies		Other Transfers from Central Government	N/A	3,449	1,656
Output: Other Capital				900	551
LCII: Bukumankoola				900	551
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
M&E of SACCOs, Cooperatives and farmer groupings		District Unconditional Grant - Non Wage	N/A	900	0
Item: 314201 Materials and supplies					
Internet charger and fuel for local running procured		Other Transfers from Central Government	Completed	0	551
Sector: Works and Transport				232,020	44,489
LG Function: District, Urban and Community Access Roads				232,020	44,489
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,757	25,237
LCII: Lumbuye				92,757	25,237
Item: 263104 Transfers to other govt. units					
Transfer to Town Council	Transferred to Kalito Town Council	Other Transfers from Central Government	N/A	92,757	25,237
Output: District Roads Maintenance (URF)				139,263	19,252
LCII: Bukumankoola				139,263	19,252
Item: 241002 Commitment Charges					

Vote: 561 Kaliro District**2015/16 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>		1,192,268	268,475
Cross cutting Issues	At district	Other Transfers from Central Government	N/A	6,000	1,180
Mechanical Imprest	Equipment Maintenance	Other Transfers from Central Government	N/A	104,000	18,072
emergency road maintenance	To address Bottlenecks	Other Transfers from Central Government	N/A	23,263	0
Manual Routine Road maintenance-	Payment of 10 road gang Leaders	Other Transfers from Central Government	N/A	6,000	0
Sector: Education				847,702	218,059
LG Function: Pre-Primary and Primary Education				98,036	12,201
<i>Capital Purchases</i>					
Output: Other Capital				3,375	0
LCII: Budini				3,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester	Budini Girls' P/S	Conditional Grant to SFG	N/A	3,375	0
Output: Classroom construction and rehabilitation				55,100	1,897
LCII: Budini				53,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 - Classroom Block, an office and a store at Budini C/U P/S	Budini C/U P/S	Conditional Grant to SFG	N/A	53,100	0
LCII: Bukumankoola				2,000	1,897
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring SFG classroom projects	District head quarters	Conditional Grant to SFG	Works Underway	2,000	1,897
Output: Latrine construction and rehabilitation				400	0
LCII: Bukumankoola				400	0
Item: 231002 Residential buildings (Depreciation)					
SFG Monitoring	District Head quarters	Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,161	10,304
LCII: Budini				23,922	5,925
Item: 263311 Conditional transfers for Primary Education					
Budini Girls P/S	Budini	Conditional Grant to Primary Education	N/A	12,836	2,922

Vote: 561 Kaliro District**2015/16 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>		1,192,268	268,475
Budini C/U P/S	Budini	Conditional Grant to Primary Education	N/A	4,184	1,185
Budini Boys P/S	Budini	Conditional Grant to Primary Education	N/A	6,903	1,817
LCII: Buyunga Item: 263311 Conditional transfers for Primary Education				7,441	1,969
Kaliro C/U P/S	Kaliro Town Council	Conditional Grant to Primary Education	N/A	7,441	1,969
LCII: Lumbuye Item: 263311 Conditional transfers for Primary Education				7,797	2,410
Bukumankoola P/S	Bukumankoola	Conditional Grant to Primary Education	N/A	7,797	2,410
LG Function: Secondary Education				749,667	205,858
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				749,667	205,858
LCII: Bukumankoola Item: 321419 Conditional transfers to Secondary Schools				103,387	49,559
Kaliro Vocational SS	Kaliro Vocational SS	Conditional Grant to Secondary Education	N/A	103,387	49,559
LCII: Buyunga Item: 321419 Conditional transfers to Secondary Schools				646,280	156,299
Kaliro College SS	Kaliro College SS	Conditional Grant to Secondary Education	N/A	167,086	33,727
Kaliro High School	Kaliro High School	Conditional Grant to Secondary Education	N/A	479,194	122,572
Sector: Health				15,467	3,360
LG Function: Primary Healthcare				15,467	3,360
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,867	2,497
LCII: Budini Item: 263318 Conditional transfers for NGO Hospitals				7,039	1,942
Transfer to Budini HC III		Conditional Grant to PHC - development	N/A	7,039	1,942
LCII: Buyunga Item: 263318 Conditional transfers for NGO Hospitals				4,828	555
Transfers to Kaliro Flep HC II		Conditional Grant to PHC - development	N/A	4,828	555
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	862
LCII: Lumbuye				3,600	862

Vote: 561 Kaliro District**2015/16 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>		1,192,268	268,475
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Kaliro T/C HC II		Conditional Grant to PHC - development	N/A	3,600	862
Sector: Water and Environment				36,210	0
LG Function: Rural Water Supply and Sanitation				36,210	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,210	0
LCII: Bukumankoola				36,210	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Procurement of Assorted hand pump spare parts	District Hqtrs	Conditional transfer for Rural Water	N/A	36,210	0
Sector: Public Sector Management				46,500	0
LG Function: District and Urban Administration				21,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				15,400	0
LCII: Bukumankoola				15,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Continuation with the Construction of office administration block (LR/ UCG) at district	District Hqtrs	LGMSD (Former LGDP)	N/A	15,400	0
Output: Office and IT Equipment (including Software)				3,100	0
LCII: Bukumankoola				3,100	0
Item: 314203 Finished goods					
procure a laptop for salary officer		LGMSD (Former LGDP)	N/A	3,100	0
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Bukumankoola				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Chairs and engraving district property		LGMSD (Former LGDP)	N/A	3,000	0
LG Function: Local Statutory Bodies				7,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Bukumankoola				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure furniture for council and filing cabinet for council		Locally Raised Revenues	N/A	4,000	0
Output: Other Capital				3,000	0
LCII: Bukumankoola				3,000	0

Vote: 561 Kaliro District**2015/16 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>		1,192,268	268,475
Item: 314203 Finished goods					
Speakers Gown, Stick, Flags & Court of arms		Locally Raised Revenues	N/A	3,000	0
<i>LG Function: Local Government Planning Services</i>				18,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Bukumankoola				3,000	0
Item: 231004 Transport equipment					
Procurement of generator for DPU		Locally Raised Revenues	N/A	3,000	0
Output: Other Capital				15,000	0
LCII: Bukumankoola				15,000	0
Item: 312104 Other Structures					
Procure 8 Solar batteries and connecting the batteries to the solar panels	District Planning Unit	LGMSD (Former LGDP)	N/A	15,000	0
Sector: Accountability				8,500	0
<i>LG Function: Financial Management and Accountability(LG)</i>				8,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,500	0
LCII: Bukumankoola				8,500	0
Item: 231005 Machinery and equipment					
Purchase of printer		Locally Raised Revenues	N/A	8,500	0
Purchase of Computers					
Purchase of Laptop					
Purchase of Generator					

Vote: 561 Kaliro District**2015/16 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>		427,057	127,265
Sector: Works and Transport				72,205	27,475
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,205</i>	<i>27,475</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				72,205	27,475
LCII: Butege				1,200	0
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance	Nagawolomboga-Kanankamba	Other Transfers from Central Government	N/A	1,200	0
LCII: Bwayuya				1,200	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Bwayuya-Budhehe-Bumanya 6km	Other Transfers from Central Government	N/A	1,200	0
LCII: Kasokwe				43,605	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Kyabazinga Palace-Bugodo 7.1km	Other Transfers from Central Government	N/A	1,400	0
Routine Mechanized Road Maintenance	Namukooge,Bulumba, Bumanya, Bulyakubi	Other Transfers from Central Government	N/A	42,205	0
LCII: Namukooge				26,200	27,475
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Namukoge-Igulamubiri 3km	Other Transfers from Central Government	N/A	1,200	0
Routine Mechanized Road Maintenance	Namukooge-Nakyere	Other Transfers from Central Government	N/A	25,000	27,475
Sector: Education				276,652	96,550
<i>LG Function: Pre-Primary and Primary Education</i>				<i>135,091</i>	<i>21,654</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,173	0
LCII: Butege				58,173	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 - Classroom Block, an office and a store at Kaliro Dem P/S	Kaliro Dem P/S	Conditional Grant to SFG	N/A	53,100	0
Payment of outstanding balances for FY 2014-15 Butege P/S	Butege P/S	Conditional Grant to SFG	N/A	5,073	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,917	21,654
LCII: Bugonza				6,184	1,651

Vote: 561 Kaliro District**2015/16 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>		427,057	127,265
Item: 263311 Conditional transfers for Primary Education					
St. Gonzaga P/s Bugonza	Bugonza	Conditional Grant to Primary Education	N/A	6,184	1,651
LCII: Butege				17,043	5,131
Item: 263311 Conditional transfers for Primary Education					
Butege P/S	Butege	Conditional Grant to Primary Education	N/A	5,290	1,724
Kaliro Dem P/S	Kaliro NTC	Conditional Grant to Primary Education	N/A	7,866	2,479
Igulamubiri P/S	Igulamubiri	Conditional Grant to Primary Education	N/A	3,888	928
LCII: Bwayuya				9,208	2,755
Item: 263311 Conditional transfers for Primary Education					
Bwayuya P/S	Bwayuya	Conditional Grant to Primary Education	N/A	5,191	1,482
Bugoda P/S	Bugoda	Conditional Grant to Primary Education	N/A	4,017	1,273
LCII: Kasokwe				28,721	7,535
Item: 263311 Conditional transfers for Primary Education					
Bugoodo P/S	Bugoodo	Conditional Grant to Primary Education	N/A	6,752	1,820
Buyodi P/S	Buyodi	Conditional Grant to Primary Education	N/A	3,206	783
Butongole P/S	Butongole	Conditional Grant to Primary Education	N/A	5,949	1,624
Zibondo P/S	Zibondo	Conditional Grant to Primary Education	N/A	6,782	1,776
Kasokwe P/S	Kasokwe	Conditional Grant to Primary Education	N/A	6,032	1,533
LCII: Nabikooli				6,979	2,339
Item: 263311 Conditional transfers for Primary Education					
Kanankamba P/S	Kanankamba	Conditional Grant to Primary Education	N/A	6,979	2,339
LCII: Namukooge				8,782	2,244
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2015/16 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>		427,057	127,265
Namukooge P/S	Namukooge	Conditional Grant to Primary Education	N/A	8,782	2,244
<i>LG Function: Secondary Education</i>				141,562	74,896
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,562	74,896
LCII: Nabikooli				141,562	74,896
Item: 321419 Conditional transfers to Secondary Schools					
Namugongo Seed SS	Namugongo Seed SS	Conditional Grant to Secondary Education	N/A	141,562	74,896
Sector: Health				13,200	3,240
<i>LG Function: Primary Healthcare</i>				13,200	3,240
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200	3,240
LCII: Butege				6,000	1,515
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Namugongo HC III		Conditional Grant to PHC - development	N/A	6,000	1,515
LCII: Kasokwe				3,600	862
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Kasokwe HC II		Conditional Grant to PHC - development	N/A	3,600	862
LCII: Nabikooli				3,600	862
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Nabikooli HC II		Conditional Grant to PHC - development	N/A	3,600	862
Sector: Water and Environment				65,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				65,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	0
LCII: Nabikooli				6,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Bukigiki	Conditional transfer for Rural Water	N/A	6,500	0
Output: Borehole drilling and rehabilitation				58,500	0
LCII: Kasokwe				19,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kirumbi -Kibwangwisho	Conditional transfer for Rural Water	N/A	19,500	0
LCII: Nabikooli				19,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 561 Kaliro District**2015/16 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>		427,057	127,265
Borehole drilled	Nakyere	Conditional transfer for Rural Water	N/A	19,500	0
LCII: Namukooge				19,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled.	Kanankamba P/S	Conditional transfer for Rural Water	N/A	19,500	0

Vote: 561 Kaliro District**2015/16 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>		514,560	118,931
Sector: Works and Transport				50,098	0
LG Function: District, Urban and Community Access Roads				50,098	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,898	0
LCII: Not Specified				6,898	0
Item: 263204 Transfers to other govt. units					
CARS Namwiwa S/C	Kalondo Saaka	Other Transfers from Central Government	N/A	6,898	0
Output: District Roads Maintenance (URF)				43,200	0
LCII: Bukonde				2,200	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Bupyana-Wangobo-Namwiwa 11 km	Other Transfers from Central Government	N/A	2,200	0
LCII: Buyinda				3,600	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Bukonde-Namejje-Buyinda	Other Transfers from Central Government	N/A	2,800	0
Manual - Routine Road maintenance	Buyinda -Nabina-Kirama	Other Transfers from Central Government	N/A	800	0
LCII: Namwiwa				36,600	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Makaya-Mwiga-Izinga 8.5 km	Other Transfers from Central Government	N/A	1,600	0
Routine Mechanized Road Maintenance	Namwiwa-Busambeko	Other Transfers from Central Government	N/A	35,000	0
LCII: Saaka				800	0
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance-	Kiiwa-Saaka	Other Transfers from Central Government	N/A	800	0
Sector: Education				389,862	116,553
LG Function: Pre-Primary and Primary Education				166,159	26,814
<i>Capital Purchases</i>					
Output: Other Capital				3,375	0
LCII: Saaka				3,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester	Kiwa-Nabuzi P/S	Conditional Grant to SFG	N/A	3,375	0
Output: Classroom construction and rehabilitation				58,173	0
LCII: Bukonde				53,100	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 561 Kaliro District**2015/16 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>		514,560	118,931
Construction of 2-Classroom Block, an office and a store at Bukonde P/S	Bukonde P/S	Conditional Grant to SFG	N/A	53,100	0
LCII: Saaka				5,073	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balances for FY 2014-15 Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to SFG	N/A	5,073	0
Output: Latrine construction and rehabilitation				14,750	0
LCII: Buyinda				14,750	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 5-stance lined pit latrine	Buyinda P/S	Conditional Grant to SFG	N/A	14,750	0
Output: Provision of furniture to primary schools				3,667	0
LCII: Saaka				3,667	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	LGMSD (Former LGDP)	N/A	3,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,195	26,814
LCII: Bukonde				27,774	7,148
Item: 263311 Conditional transfers for Primary Education					
Wangobo P/S	Wangobo	Conditional Grant to Primary Education	N/A	5,903	1,807
Madibira P/S	Madibira	Conditional Grant to Primary Education	N/A	6,168	1,310
St. Luliana Namejje P/S	Namejje	Conditional Grant to Primary Education	N/A	7,699	2,271
Bukonde P/S	Bukonde	Conditional Grant to Primary Education	N/A	4,585	1,080
Kanabugo P/S	Kanabugo	Conditional Grant to Primary Education	N/A	3,418	680
LCII: Buyinda				17,604	5,780
Item: 263311 Conditional transfers for Primary Education					
Bulago P/S	Bulago	Conditional Grant to Primary Education	N/A	3,676	1,344

Vote: 561 Kaliro District**2015/16 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>		514,560	118,931
Buyinda P/S	Buyinda	Conditional Grant to Primary Education	N/A	7,153	2,523
Kirama Fellowship P/S	Kirama	Conditional Grant to Primary Education	N/A	6,775	1,913
LCII: Namwiwa Item: 263311 Conditional transfers for Primary Education				22,371	7,583
Busambeku P/S	Busambeku	Conditional Grant to Primary Education	N/A	3,987	1,050
Namulungu Parents P/S	Namulungu	Conditional Grant to Primary Education	N/A	4,358	1,486
Namwiwa P/S	Namwiwa	Conditional Grant to Primary Education	N/A	7,229	2,773
Izinga P/S	Izinga	Conditional Grant to Primary Education	N/A	6,797	2,273
LCII: Saaka Item: 263311 Conditional transfers for Primary Education				18,446	6,304
Saaka P/S	Saaka	Conditional Grant to Primary Education	N/A	5,168	1,989
Kakosi P/S	Kakosi	Conditional Grant to Primary Education	N/A	6,631	2,067
Saaka COPE	Saaka	Conditional Grant to Primary Education	N/A	1,911	624
Kiwa-Nabuzi P/S	Kiwa-Nabuzi	Conditional Grant to Primary Education	N/A	4,737	1,624
LG Function: Secondary Education				223,703	89,739
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				223,703	89,739
LCII: Bukonde Item: 321419 Conditional transfers to Secondary Schools				163,907	64,114
Kanambatiko SS	Kanambatiko SS	Conditional Grant to Secondary Education	N/A	163,907	64,114
LCII: Namwiwa Item: 321419 Conditional transfers to Secondary Schools				59,796	25,625
Namwiwa SS	Namwiwa SS	Conditional Grant to Secondary Education	N/A	59,796	25,625
Sector: Health				9,600	2,377
LG Function: Primary Healthcare				9,600	2,377

Vote: 561 Kaliro District**2015/16 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>		514,560	118,931
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	2,377
LCII: Buyinda				3,600	862
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Buyinda HC II		Conditional Grant to PHC - development	N/A	3,600	862
LCII: Namwiwa Town Board				6,000	1,515
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Namwiwa HC III		Conditional Grant to PHC - development	N/A	6,000	1,515
Sector: Water and Environment				65,000	0
LG Function: Rural Water Supply and Sanitation				65,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	0
LCII: Buyinda				6,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Madibira	Conditional transfer for Rural Water	N/A	6,500	0
Output: Borehole drilling and rehabilitation				58,500	0
LCII: Bukonde				19,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Namejje	Conditional transfer for Rural Water	N/A	19,500	0
LCII: Buyinda				19,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kikooge	Conditional transfer for Rural Water	N/A	19,500	0
LCII: Saaka				19,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled-	Namulungu	Conditional transfer for Rural Water	N/A	19,500	0

Vote: 561 Kaliro District**2015/16 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</i>		482,251	130,193
Sector: Works and Transport				72,500	51,732
LG Function: District, Urban and Community Access Roads				72,500	51,732
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,500	0
LCII: Bukamba				12,500	0
Item: 263204 Transfers to other govt. units					
CARS Nawaikoke S/C	Bukamba	Other Transfers from Central Government	N/A	12,500	0
Output: District Roads Maintenance (URF)				60,000	51,732
LCII: Bukamba				1,200	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Buhangala-Beeda-Bukamba 6km	Other Transfers from Central Government	N/A	1,200	0
LCII: Buluya				1,800	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Buluya-Nansololo-Nantamali 9km	Other Transfers from Central Government	N/A	1,800	0
LCII: Namawa				800	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Namawa-Kasozi Landing Site 4km	Other Transfers from Central Government	N/A	800	0
LCII: Nangala				3,600	51,732
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance	Nawaikoke-Buhangala	Other Transfers from Central Government	N/A	1,600	0
Manual - Routine Road maintenance-	Buzinge-Nangala Landing Site	Other Transfers from Central Government	N/A	600	0
Mchanised Routine Road maintenance	Nawaikoke-Buhangala Rd	Other Transfers from Central Government	N/A	0	51,732
Manual Routine Road maintenance	Buzinge-Mailo-Kisanga 7km	Other Transfers from Central Government	N/A	1,400	0
LCII: Nansololo				1,000	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Muli-Nasololo-Bulike	Other Transfers from Central Government	N/A	1,000	0
LCII: Nawaikoke				600	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Nawaikoke-Jalaja Landing site 3.3 km	Other Transfers from Central Government	N/A	600	0

Vote: 561 Kaliro District**2015/16 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</i>		482,251	130,193
LCII: Nawampiti				46,600	0
Item: 241002 Commitment Charges					
Routine Mechanized Road Maintenance	Nawampiti-Bugolyo-Karara-Kisanga-Kabiga	Other Transfers from Central Government	N/A	45,000	0
Manual Routine Road maintenance	Buvulunguti-Mailo-Nawampiti 8km	Other Transfers from Central Government	N/A	1,600	0
LCII: Nsamule				4,400	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Nawaikoke-Nsamule-Bulike 13 km	Other Transfers from Central Government	N/A	2,600	0
Manual - Routine Road maintenance	Bupeni-Nsamule-Kyambaya 9km	Other Transfers from Central Government	N/A	1,800	0
Sector: Education				336,549	74,974
LG Function: Pre-Primary and Primary Education				135,906	34,481
<i>Capital Purchases</i>					
Output: Other Capital				3,375	0
LCII: Nawaikoke				3,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester	Mwangha P/S	Conditional Grant to SFG	N/A	3,375	0
Output: Classroom construction and rehabilitation				5,073	0
LCII: Nawaikoke				5,073	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balances for FY 2014-15 Mwangha P/S	Mwangha P/S	Conditional Grant to SFG	N/A	5,073	0
Output: Latrine construction and rehabilitation				14,750	0
LCII: Nansololo				14,750	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 5-stance lined pit latrine	Nantamali P/S	Conditional Grant to SFG	N/A	14,750	0
Output: Provision of furniture to primary schools				3,667	0
LCII: Nawaikoke				3,667	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Mwangha P/S	Mwangha P/S	LGMSD (Former LGDP)	N/A	3,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				109,042	34,481
LCII: Bukamba				21,415	6,491
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2015/16 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</i>		482,251	130,193
Bukamba P/S	Bukamba	Conditional Grant to Primary Education	N/A	5,176	1,467
Buvulunguti P/S	Buvulunguti	Conditional Grant to Primary Education	N/A	9,199	2,734
Kitega Catholic P/S	Kitega	Conditional Grant to Primary Education	N/A	7,040	2,290
LCII: Buluya Item: 263311 Conditional transfers for Primary Education				14,960	4,881
Muhira P/S	Muhira	Conditional Grant to Primary Education	N/A	4,941	1,484
Buluya Parents P/S	Buluya	Conditional Grant to Primary Education	N/A	6,297	2,045
Buluya Muslim P/S	Buluya	Conditional Grant to Primary Education	N/A	3,721	1,352
LCII: Namawa Item: 263311 Conditional transfers for Primary Education				11,466	4,031
Namawa P/S	Namawa	Conditional Grant to Primary Education	N/A	6,138	2,077
Buwangala P/S	Buwangala	Conditional Grant to Primary Education	N/A	5,328	1,954
LCII: Nangala Item: 263311 Conditional transfers for Primary Education				16,793	5,403
Nangala P/S	Nangala	Conditional Grant to Primary Education	N/A	6,820	2,079
Nawampiti P/S	Nawampiti	Conditional Grant to Primary Education	N/A	8,123	2,778
Nawampiti COPE	Nawampiti	Conditional Grant to Primary Education	N/A	1,850	546
LCII: Nansololo Item: 263311 Conditional transfers for Primary Education				17,414	5,021
Bulike P/S	Bulike	Conditional Grant to Primary Education	N/A	5,214	1,668
Nantamali P/S	Nantamali	Conditional Grant to Primary Education	N/A	5,365	1,572

Vote: 561 Kaliro District**2015/16 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</i>		482,251	130,193
Nansololo P/S	Nansololo	Conditional Grant to Primary Education	N/A	6,835	1,780
LCII: Nawaikoke Item: 263311 Conditional transfers for Primary Education				4,631	1,430
Mwangha P/S	Mwangha	Conditional Grant to Primary Education	N/A	4,631	1,430
LCII: Nawaikoke Town Board Item: 263311 Conditional transfers for Primary Education				8,919	2,768
Nawaikoke Mixed P/S	Nawaikoke	Conditional Grant to Primary Education	N/A	8,919	2,768
LCII: Nawampiti Item: 263311 Conditional transfers for Primary Education				3,873	1,335
Lugonyola P/S	Lugonyola	Conditional Grant to Primary Education	N/A	3,873	1,335
LCII: Nsamule Item: 263311 Conditional transfers for Primary Education				9,572	3,122
Nsamule P/S	Nsamule	Conditional Grant to Primary Education	N/A	5,274	1,452
Bupeeni P/S	Bupeeni	Conditional Grant to Primary Education	N/A	4,297	1,670
LG Function: Secondary Education				200,643	40,493
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				200,643	40,493
LCII: Nawaikoke Item: 321419 Conditional transfers to Secondary Schools				200,643	40,493
St. Phillips SS Nawaikoke	St. Phillips SS Nawaikoke	Conditional Grant to Secondary Education	N/A	200,643	40,493
Sector: Health				27,702	3,487
LG Function: Primary Healthcare				27,702	3,487
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,646	0
LCII: Nawampiti Item: 231002 Residential buildings (Depreciation)				4,646	0
Completion of staff house at Nawampiti HC II		Conditional Grant to PHC - development	N/A	4,646	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,656	1,110
LCII: Namawa Item: 263318 Conditional transfers for NGO Hospitals				4,828	555

Vote: 561 Kaliro District**2015/16 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</i>		482,251	130,193
Transfers to Nawampiti DORUDO HC II		Conditional Grant to PHC - development	N/A	4,828	555
LCII: Nansololo Item: 263318 Conditional transfers for NGO Hospitals				4,828	555
Transfers to Nansololo Flep HCII		Conditional Grant to PHC - development	N/A	4,828	555
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	2,377
LCII: Nawaikoke Item: 263317 Conditional transfers for District Hospitals				6,000	1,515
Transfers to HC III Nawaikoke		Conditional Grant to PHC - development	N/A	6,000	1,515
LCII: Nawampiti Item: 263317 Conditional transfers for District Hospitals				3,600	862
Transfers to Nawampiti HC II		Conditional Grant to PHC - development	N/A	3,600	862
Output: Standard Pit Latrine Construction (LLS.)				3,800	0
LCII: Nawampiti Item: 263331 Conditional transfers for PHC - development				3,800	0
Completion of the construction of a 3 stance pit latrine with a urinal and bath shade by wall curtains on the same latrine for patients at Nawampiti H/CII under LGMSDG		LGMSD (Former LGDP)	N/A	3,800	0
Sector: Water and Environment				45,500	0
LG Function: Rural Water Supply and Sanitation				45,500	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	0
LCII: Namawa Item: 281503 Engineering and Design Studies & Plans for capital works				6,500	0
Construction of shallow well	Nabulo	Conditional transfer for Rural Water	N/A	6,500	0
Output: Borehole drilling and rehabilitation				39,000	0
LCII: Nansololo Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	0
Borehole drilled	Nzira Kayindi	Conditional transfer for Rural Water	N/A	19,500	0
LCII: Nsamule Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	0

Vote: 561 Kaliro District**2015/16 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</i>		482,251	130,193
Borehole drilled ..	Bukubaaituba	Conditional transfer for Rural Water	N/A	19,500	0

Vote: 561 Kaliro District

2015/16 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>		0	11,694
Sector: Education				0	11,694
LG Function: Pre-Primary and Primary Education				0	11,694
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	11,694
LCII: Not Specified				0	11,694
Item: 231001 Non Residential buildings (Depreciation)					
Unspent balances of SFG returned to treasury-MOFPED	Ministry of Finance, Planning and Economic Development	Conditional Grant to SFG	Completed	0	11,694

Vote: 561 Kaliro District**2015/16 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>		20,735	0
Sector: Works and Transport				9,735	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,735</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,735	0
LCII: Not Specified				9,735	0
Item: 263204 Transfers to other govt. units					
CARS Namugongo S/C	Nakalanga-Kawolo Ro, Butege P/S-Saire Rd, Luuka - Kalenzi Rd (6km)	Not Specified	N/A	9,735	0
Sector: Public Sector Management				11,000	0
<i>LG Function: Local Statutory Bodies</i>				<i>11,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				7,000	0
LCII: Not Specified				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Council Hall		Locally Raised Revenues	N/A	7,000	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Not Specified				4,000	0
Item: 314203 Finished goods					
Procurement of laptop fpr procuremt office and printer for council		Locally Raised Revenues	N/A	4,000	0

Vote: 561 Kaliro District**2015/16 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**2015/16 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