
Vote: 561 Kaliro District

2015/16 Quarter 3

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: 5/23/2016

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

Vote: 561 Kaliro District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	342,161	264,277	77%
2a. Discretionary Government Transfers	1,375,198	1,042,288	76%
2b. Conditional Government Transfers	14,093,047	9,127,305	65%
2c. Other Government Transfers	1,002,243	522,002	52%
3. Local Development Grant	364,748	364,748	100%
4. Donor Funding	459,800	286,674	62%
Total Revenues	17,637,198	11,607,294	66%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	703,082	693,219	691,054	99%	98%	100%
2 Finance	202,124	166,264	166,244	82%	82%	100%
3 Statutory Bodies	1,646,213	312,716	312,716	19%	19%	100%
4 Production and Marketing	449,137	250,730	237,489	56%	53%	95%
5 Health	2,105,850	1,500,030	1,499,225	71%	71%	100%
6 Education	10,460,042	7,331,117	7,226,459	70%	69%	99%
7a Roads and Engineering	793,873	395,193	395,193	50%	50%	100%
7b Water	478,512	465,477	441,658	97%	92%	95%
8 Natural Resources	134,552	49,538	49,481	37%	37%	100%
9 Community Based Services	531,105	307,392	302,910	58%	57%	99%
10 Planning	89,204	49,111	49,111	55%	55%	100%
11 Internal Audit	43,504	25,866	25,866	59%	59%	100%
Grand Total	17,637,198	11,546,653	11,397,407	65%	65%	99%
<i>Wage Rec't:</i>	9,912,535	6,887,522	6,899,851	69%	70%	100%
<i>Non Wage Rec't:</i>	5,610,677	3,030,780	3,011,513	54%	54%	99%
<i>Domestic Dev't</i>	1,654,186	1,341,678	1,199,515	81%	73%	89%
<i>Donor Dev't</i>	459,800	286,674	286,528	62%	62%	100%

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

Vote: 561 Kaliro District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	342,161	264,277	77%
Local Government Hotel Tax	2,000	0	0%
Property related Duties/Fees	24,905	537	2%
Park Fees	40,280	23,085	57%
Other licences	22,347	585	3%
Other Fees and Charges	23,576	4,000	17%
Miscellaneous	46,183	908	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	171	14%
Local Service Tax	46,000	89,180	194%
Animal & Crop Husbandry related levies	6,800	3,410	50%
Land Fees	22,940	3,860	17%
Inspection Fees	5,920	1,580	27%
Educational/Instruction related levies	34,202	0	0%
Business licences	20,194	856	4%
Application Fees	4,000	0	0%
Advertisements/Billboards	3,320	225	7%
Market/Gate Charges	35,178	19,750	56%
Rent & Rates from private entities	906	0	0%
Rent & rates-produced assets-from private entities	1,410	650	46%
Registration of Businesses	750	115,480	15397%
2a. Discretionary Government Transfers	1,375,198	1,042,288	76%
Transfer of District Unconditional Grant - Wage	676,002	580,776	86%
Urban Unconditional Grant - Non Wage	78,791	56,948	72%
Transfer of Urban Unconditional Grant - Wage	136,119	116,911	86%
District Unconditional Grant - Non Wage	373,963	272,652	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	15,000	62%
2b. Conditional Government Transfers	14,093,047	9,127,305	65%
Conditional Grant to PHC Salaries	1,423,237	1,019,321	72%
Conditional transfers to Production and Marketing	65,649	49,237	75%
Conditional transfers to DSC Operational Costs	26,963	20,223	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,896	22,376	28%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to PHC- Non wage	147,654	110,740	75%
Conditional Transfers for Primary Teachers Colleges	199,306	132,871	67%
Conditional Transfers for Non Wage Technical Institutes	434,200	289,467	67%
Conditional Grant to Tertiary Salaries	467,234	324,964	70%
Conditional Grant to Women Youth and Disability Grant	8,340	6,255	75%
Conditional Grant to SFG	339,639	339,639	100%
Conditional Grant to Urban Water	12,000	9,000	75%
Conditional transfers to School Inspection Grant	31,457	23,593	75%
Conditional Grant to Primary Education	525,622	331,474	63%
Conditional Grant to NGO Hospitals	31,078	23,308	75%
Conditional Grant to Primary Salaries	5,544,568	3,987,950	72%
Conditional Grant to Secondary Education	1,528,074	1,018,716	67%

Vote: 561 Kaliro District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Salaries	1,266,628	783,843	62%
Conditional transfer for Rural Water	416,332	416,332	100%
Conditional Grant to Community Devt Assistants Non Wage	9,233	6,924	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to PHC - development	31,646	31,646	100%
Conditional transfers to Special Grant for PWDs	17,412	13,059	75%
Conditional Grant to Agric. Ext Salaries	185,744	64,049	34%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	4,521	75%
Conditional Grant to Functional Adult Lit	9,143	6,858	75%
Conditional Grant to PAF monitoring	34,526	25,894	75%
Pension for Teachers	462,543	0	0%
Pension and Gratuity for Local Governments	739,776	27,456	4%
2c. Other Government Transfers	1,002,243	522,002	52%
Youth Livelihood -YLP	304,270	155,671	51%
Vegetable Oil Development Project	24,000	6,500	27%
UWEP		6,413	
Unspent balances – Conditional Grants		20,225	
UNEB Support (MOES)	8,500	9,093	107%
Uganda Road Fund	640,473	281,026	44%
DICOS Project	25,000	43,074	172%
3. Local Development Grant	364,748	364,748	100%
LGMSD (Former LGDP)	364,748	364,748	100%
4. Donor Funding	459,800	286,674	62%
USAID,(SDS)	424,387	186,635	44%
GAVI		20,935	
Irish AID (GBV-CEDOVIP)	35,413	6,915	20%
NTD- Health		18,298	
PACE		910	
Unspent balances - donor		1,174	
UNICEF		51,807	
Total Revenues	17,637,198	11,607,294	66%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenue cumulatively performed at 264,277,000 which is 77% of the budget, a good performance.

A few sources performed above 75% like LST at 194% and business registration at 15397%, These above 50% are Market gate collections; park fees; animal related levies due to under estimations, and improved collection mechanisms. Most sources performed below 50%, others at zero like, application fees, educational levies, hotel tax etc.

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

(ii) Cummulative Performance for Central Government Transfers

The cumulative Central Government transfers performed at 11,341,905,000 which is only 66% of the budget;

Discretionary Government Transfers performed at 1,042,288,000 which is 76% % of the budge this was good;

Conditional Government Transfers performed at 9,127,305,000 which is 65% of the budget. This performed just fairly due to reduction in the transfers to the education institutions, fall in all development grant allocations to the district, low agric ext. salaries due to delayed recruitment, the statistics on pension payments is still not with district hence to under performance.

Other Government Transfers performed at 522,002,000 which is only 25% of the budget. This is low due to failure to realize funding from the Vegetable development Project for the first 2 quarters, and less from Road Fund

Vote: 561 Kaliro District

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

Local Development Grant performed at 364,748,000 performed at 100% of the budget due to effecting the remaining releases from the centre in the quarter for this fund.

(iii) Cummulative Performance for Donor Funding

Donor Funding performed at 285,562,000 which is 62% of the budget. The low performance is as a result of lack of commitment of some development partners save for SDS, Gavi, NTD PACE and UNICEF.

Vote: 561 Kaliro District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	519,002	515,864	99%	130,478	166,601	128%
Conditional Grant to PAF monitoring	12,934	7,762	60%	3,311	3,486	105%
Locally Raised Revenues	55,065	124,780	227%	13,666	47,698	349%
Multi-Sectoral Transfers to LLGs	196,343	124,682	64%	49,086	42,669	87%
District Unconditional Grant - Non Wage	105,864	76,912	73%	27,216	14,395	53%
Transfer of District Unconditional Grant - Wage	148,795	181,728	122%	37,199	58,352	157%
<i>Development Revenues</i>	184,080	177,355	96%	46,020	91,175	198%
LGMSD (Former LGDP)	42,175	20,422	48%	10,544	10,899	103%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants		1,208		0	0	
Multi-Sectoral Transfers to LLGs	129,905	155,725	120%	32,476	80,276	247%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Total Revenues	703,082	693,219	99%	176,498	257,775	146%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	519,002	515,594	99%	129,751	166,331	128%
Wage	221,141	238,973	108%	55,286	76,644	139%
Non Wage	297,861	276,621	93%	74,466	89,688	120%
<i>Development Expenditure</i>	184,080	175,460	95%	46,747	89,815	192%
Domestic Development	184,080	175,460	95%	46,747	89,815	192%
Donor Development	0	0		0	0	
Total Expenditure	703,082	691,054	98%	176,498	256,146	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		270	0%			
<i>Development Balances</i>		1,895	1%			
Domestic Development		1,895	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,165	0%			

Cumulative revenue performed at 99% of the budget.

This higher performance is due to the rise in LLR (227) to pay for out standing obligations and .There is also higher UCG wage due to including the technical staff formally under statutory bodies in administration plus payments for new staff and salary arrears. There were also more LLG transfers to the sector.The rest of the sources performed below 75%. There is seen a fall in LGMSDG (CBG) due to less releases and PAF Monitoring was also low due to provision for the DPU activities.

Most of the funds were expended with only 1895000 left left for CBG activities for next quarter.

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

Only 1895000 left left for CBG activities for next quarter and 272,000 from UCG.

(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 3

Workplan 1a: Administration

Function: 1281 Local Police and Prisons

Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	80	80
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
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
	<i>Function Cost (UShs '000)</i>	<i>703,082</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>691,054</i>

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

Vote: 561 Kaliro District**2015/16 Quarter 3****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	159,765	84%	47,268	59,326	126%
Conditional Grant to PAF monitoring	1,600	965	60%	400	328	82%
Locally Raised Revenues	11,000	3,174	29%	2,750	850	31%
Multi-Sectoral Transfers to LLGs	76,967	47,171	61%	19,241	7,840	41%
District Unconditional Grant - Non Wage	12,104	44,336	366%	3,026	28,121	929%
Transfer of District Unconditional Grant - Wage	87,403	64,119	73%	21,851	22,187	102%
<i>Development Revenues</i>	13,050	6,499	50%	3,888	200	5%
Locally Raised Revenues	8,500	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs	4,550	6,499	143%	1,138	200	18%
Total Revenues	202,124	166,264	82%	51,156	59,526	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	189,074	159,745	84%	47,813	59,646	125%
Wage	110,369	80,565	73%	27,592	27,737	101%
Non Wage	78,705	79,180	101%	20,221	31,908	158%
<i>Development Expenditure</i>	13,050	6,499	50%	5,343	760	14%
Domestic Development	13,050	6,499	50%	5,343	760	14%
Donor Development	0	0		0	0	
Total Expenditure	202,124	166,244	82%	53,156	60,406	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20	0%			

Cumulative revenue performed at 82% of the budget. This higher performance is due to increased allocations of UCG to procure printed stationary (366%) and LLGs allocations to the department (143%). The rest of the sources performed below 75% in preference to addressing management and Council priorities, plus the the low collections

The funds were all spent.

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

20,000 is the 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 3****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	29/01/2016
Value of LG service tax collection	50000000	128377500
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	350000000	132844871
Date of Approval of the Annual Workplan to the Council	15/02/15	02/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/14	02/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/15	31/03/2016
	Function Cost (UShs '000)	166,244
	Cost of Workplan (UShs '000):	166,244

The value of LG service tax collection is 54,947,500 ; The value of other Local Revenue Collections is 76,611,462 less than expected due to collection rigidities

Vote: 561 Kaliro District**2015/16 Quarter 3****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	311,803	19%	404,778	102,308	25%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,600	1,302	81%	400	438	110%
Conditional transfers to DSC Operational Costs	26,963	20,223	75%	6,741	6,741	100%
Conditional transfers to Councillors allowances and E	78,896	22,376	28%	19,724	7,200	37%
Pension for Teachers	462,543	0	0%	115,636	0	0%
Pension and Gratuity for Local Governments	739,776	27,456	4%	184,944	0	0%
Locally Raised Revenues	4,470	26,523	593%	1,118	18,616	1666%
Multi-Sectoral Transfers to LLGs	63,622	34,117	54%	15,905	7,644	48%
District Unconditional Grant - Non Wage	102,800	79,348	77%	25,700	26,019	101%
Conditional Grant to DSC Chairs' Salaries	24,336	15,000	62%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	85,987	0	0%	21,497	0	0%
Transfer of District Unconditional Grant - Wage		64,368		0	24,120	
<i>Development Revenues</i>	27,100	913	3%	6,775	343	5%
LGMSD (Former LGDP)	1,400	913	65%	350	343	98%
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	312,716	19%	411,553	102,651	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,619,113	311,803	19%	404,778	102,309	25%
Wage	204,781	84,716	41%	51,195	25,056	49%
Non Wage	1,414,332	227,087	16%	353,583	77,253	22%
<i>Development Expenditure</i>	27,100	913	3%	6,775	343	5%
Domestic Development	27,100	913	3%	6,775	343	5%
Donor Development	0	0		0	0	
Total Expenditure	1,646,213	312,716	19%	411,553	102,652	25%
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 cumulative revenue performed at 19% of the budget The under performance is due to less salaries for DSC chairperson who was not in office part of the time; No ex gratia as it is paid once at the end of a calender year. There were also less allocations from LLG transfers, LGMSD due to less release and transfer of pensions to administration. There was however 585% LLR,PAF monitoring, 81% and UCG at 77% to finance increased council obligations. All the funds were expended

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

No balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 561 Kaliro District

2015/16 Quarter 3

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	40
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	16	4
No. of LG PAC reports discussed by Council	8	0
Function Cost (UShs '000)	1,646,213	312,716
Cost of Workplan (UShs '000):	1,646,213	312,716

40 land applications (registration, renewal, lease extensions) cleared; 3 Land board meetings; 4 Auditor Generals queries reviewed; 15 DCC meetings; 24 DSC meetings ;12 PAC meetings held.

Vote: 561 Kaliro District**2015/16 Quarter 3****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	192,558	55%	87,357	71,866	82%
Conditional Grant to Agric. Ext Salaries	185,744	64,049	34%	46,436	22,802	49%
Conditional transfers to Production and Marketing	29,542	49,237	167%	7,386	16,412	222%
Locally Raised Revenues	755	0	0%	189	0	0%
Unspent balances – Other Government Transfers		221		0	0	
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	2,545	1,500	59%	636	0	0%
Transfer of District Unconditional Grant - Wage	129,843	77,551	60%	32,461	32,652	101%
<i>Development Revenues</i>	99,707	58,172	58%	24,927	21,758	87%
Conditional transfers to Production and Marketing	36,107	0	0%	9,027	0	0%
LGMSD (Former LGDP)	7,000	7,698	110%	1,750	0	0%
Other Transfers from Central Government	49,000	49,574	101%	12,250	20,858	170%
Multi-Sectoral Transfers to LLGs	900	900	100%	225	900	400%
District Unconditional Grant - Non Wage	6,700	0	0%	1,675	0	0%
Total Revenues	449,137	250,730	56%	112,284	93,624	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	385,536	185,967	48%	96,384	71,572	74%
Wage	315,587	141,600	45%	78,897	55,454	70%
Non Wage	69,949	44,367	63%	17,487	16,118	92%
<i>Development Expenditure</i>	63,600	51,522	81%	15,900	15,504	98%
Domestic Development	63,600	51,522	81%	15,900	15,504	98%
Donor Development	0	0		0	0	
Total Expenditure	449,136	237,489	53%	112,284	87,076	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,591	2%			
<i>Development Balances</i>		6,650	7%			
Domestic Development		6,650	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,241	3%			

The revenue cumulatively performed at 250,730,000 (56%) of the annual budget and quarterly 93,624,000 (83%) of the quarterly expectation. This low cumulative performance is due to zero allocations from UCG Non wage and LRR; 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 wages due to phased and delayed recruitment and non-wage increments than planned. The quarterly PMG revenue was virtually high because all development expenditure was also received here; other quarterly transfers seemed high because it includes the vegetable oil development project which also provided some funds in addition to DICOSS.

The cumulative expenditure of 237,489,000 is 53% while the quarterly expenditure is 87,076,000 (78%) leaving only 13,241,000 being mainly for VODP and incomplete deposit for procurement of AI equipment 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, 13,091,602, are due to unspent on stationery, incomplete funds on AI equipment procurement, fisheries recurrent activities; while the 149,500 on DICOSS is for due bank charges.

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	20	14
No. of functional Sub County Farmer Forums	0	6
No. of farmers accessing advisory services	15000	12152
No. of farmer advisory demonstration workshops	24	61
No. of farmers receiving Agriculture inputs	15000	3258
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	100000	99692
No of livestock by types using dips constructed	120	99
No. of livestock by type undertaken in the slaughter slabs	6000	5496
No. of fish ponds stocked	6	10
Number of anti vermin operations executed quarterly	4	3
No. of parishes receiving anti-vermin services	12	12
No. of tsetse traps deployed and maintained	120	0
Function Cost (US\$ '000)	418,136	193,065
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	8
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
No of businesses inspected for compliance to the law	60	43
No of businesses issued with trade licenses	240	260
No of awareness radio shows participated in	4	6
No of businesses assisted in business registration process	4	4
No. of market information reports disseminated	12	9
No of cooperative groups supervised	15	15
No. of cooperative groups mobilised for registration	1	4
No. of cooperatives assisted in registration	1	3
No. of tourism promotion activities mainstreamed in district development plans	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	19
No. and name of new tourism sites identified	10	15
No. of opportunities identified for industrial development	1	3
No. of producer groups identified for collective value addition support	3	3
No. of value addition facilities in the district	5	11
A report on the nature of value addition support existing and needed	YES	YES
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	31,000	44,424
Cost of Workplan (US\$ '000):	449,136	237,489

No. of technologies distributed by farmer type were 13 out of 20 because supplies were delivered as planned; Farmers accessing advisory services were 6,807 out of 15000 –the underperformance was due to delayed recruitment of extension workers; Farmer advisory demonstration workshops were 37 out of 24 due to the increased demand from

Workplan 4: Production and Marketing

OWC beneficiaries; No. of farmers receiving Agriculture inputs were 2,069 of 15000 because the allocation of inputs from OWC was less than what the farmers had requested and been promised; Number of anti vermin operations executed were 2 out of 4; No. of livestock vaccinated is 58,643 out of 100000 due to increased demand and staffing; No of livestock by types using dips constructed was 66 out of 120 – low performance due to destocking in NN farm; No. of livestock by type undertaken in the slaughter slabs was 4,158 out of 6000 –above average due to increased enforcement & slaughters during festivities; No. of parishes receiving anti-vermin services were 11 of 12 due to active participation by new staff; No. of tsetse traps deployed and maintained was 160 instead of 120 due to additional traps received from Wandegeya; No. of market information reports disseminated were 6 of 12 planned; No of cooperative groups supervised 15 as planned as 15 because the new acting DCO wanted to get familiar with all of them; No. of cooperative groups mobilized for registration were 4 instead of 1 due to higher demand from more hopeful community; No. of cooperatives assisted in registration were 3 out of 1 due to good mobilization; 2 out of 2 activities mainstreamed in district development plans ; No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) were 19 out of 10 due to many new upcoming facilities in the towns; No. and name of new tourism sites identified are 15 out of 10 due to inclusion of cultural sites by local community; No. of opportunities identified for industrial development were 3 instead of 1 due to energization of community; No. of producer groups identified for collective value addition support 3 of 3; No. of value addition facilities in the district 11 of 5 due to CAIP facilities; No of awareness radio shows participated in is 6 of 12; No. of trade sensitization meetings organized at the district/Municipal Council is 1 of 1; No of businesses inspected for compliance to the law was 25 out of 60 due to presence of interns; 25 No of businesses issued with trade licenses was 229 out of 240 due to better revenue enhancement policy; No of awareness radio shows participated in was 4 out of 4 due to availability of funding due to authorized re – allocation; No of businesses assisted in business registration process were 2 out of 4.

Vote: 561 Kaliro District**2015/16 Quarter 3****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	1,182,480	72%	409,667	393,518	96%
Conditional Grant to PHC Salaries	1,423,237	1,019,321	72%	355,809	338,570	95%
Conditional Grant to PHC- Non wage	147,654	110,740	75%	36,913	36,913	100%
Conditional Grant to NGO Hospitals	31,078	23,308	75%	7,769	7,769	100%
Multi-Sectoral Transfers to LLGs	36,699	29,110	79%	9,175	10,265	112%
<i>Development Revenues</i>	467,183	317,550	68%	116,796	123,029	105%
Conditional Grant to PHC - development	31,646	31,646	100%	7,911	17,172	217%
Donor Funding	424,387	279,759	66%	106,097	105,857	100%
LGMSD (Former LGDP)	8,500	0	0%	2,125	0	0%
Unspent balances – Conditional Grants		6,146		0	0	
Multi-Sectoral Transfers to LLGs	1,800	0	0%	450	0	0%
District Unconditional Grant - Non Wage	850	0	0%	213	0	0%
Total Revenues	2,105,850	1,500,030	71%	526,462	516,546	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,638,667	1,182,479	72%	409,667	393,517	96%
Wage	1,423,237	1,019,321	72%	355,809	338,570	95%
Non Wage	215,430	163,159	76%	53,858	54,948	102%
<i>Development Expenditure</i>	467,183	316,746	68%	116,796	122,825	105%
Domestic Development	42,796	37,132	87%	10,699	17,113	160%
Donor Development	424,387	279,613	66%	106,097	105,712	100%
Total Expenditure	2,105,850	1,499,225	71%	526,462	516,342	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		804	0%			
Domestic Development		659	2%			
Donor Development		145	0%			
Total Unspent Balance (Provide details as an annex)		805	0%			

The Cumulative revenue performed 1,498,918,000 which is 71% of departmental annual budget. And the quarterly revenue at 98% of the quarterly out turn. This performance is low due reduction of remittances from the donors and no funds were realized from LGMSD.

The Cumulative expenditure was 1,498,113,000 which is nearly 100% of the releases with a balance of 659,000/= from PHC development which is part of retention funds on the construction works of Pit latrine at Budomero HC II. Donor balance is 145,458 from SDS

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

A balance of 659,000/= from PHC development is part of retention funds on the construction works of Pit latrine at Budomero HC II. Donor balance is 145,458 from SDS

(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 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	35000	20161
Number of inpatients that visited the NGO Basic health facilities	6000	3916
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	1038
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	1945
Number of trained health workers in health centers	167	183
No. of trained health related training sessions held.	144	108
Number of outpatients that visited the Govt. health facilities.	170000	96944
Number of inpatients that visited the Govt. health facilities.	9000	5677
No. and proportion of deliveries conducted in the Govt. health facilities	3500	2322
%age of approved posts filled with qualified health workers	84	94
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.		50
No. of children immunized with Pentavalent vaccine	8000	6340
No. of new standard pit latrines constructed in a village	1	1
No of healthcentres constructed	1	1
No of staff houses constructed	1	0
Function Cost (US\$ '000)	2,105,850	1,499,225
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,105,850	1,499,225

No. of trained health related training sessions held. 36 as planned; Number of outpatients that visited the Govt. health facilities was 96944 which is 57% 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 5677 which is 63% due to the same reason above; No. and proportion of deliveries conducted in the Govt. health facilities was 2322 which is 66% low due to presence of traditional birth attendants and ignorance of mothers about the importance of delivering under the supervision of a skilled health worker; %age of approved posts filled with qualified health workers 110% high due to recent recruit of more Health workers; % of Villages with functional (existing, trained, and reporting quarterly) VHTs 50 as planned; No. of children immunized with Pentavalent vaccine was 6340 which is 79% due to increase in number of outreaches supported by GAVI;

Number of outpatients that visited the NGO Basic health facilities was 20161 which is 58% this was due to long distances; Number of inpatients that visited the NGO Basic health facilities was 3916 which is 65% due same reason above; No. and proportion of deliveries conducted in the NGO Basic health facilities was 1038 which 87% due to recruitment of more midwives; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 1945 which 97% is high due regular support supervision by the DHT and increase in number of outreaches by GAVI.

Vote: 561 Kaliro District**2015/16 Quarter 3****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	6,967,036	69%	2,741,188	2,642,935	96%
Conditional Grant to Tertiary Salaries	467,234	324,964	70%	116,809	114,455	98%
Conditional Grant to Primary Salaries	5,544,568	3,987,950	72%	1,386,142	1,355,559	98%
Conditional Grant to Secondary Salaries	1,266,628	783,843	62%	316,657	256,641	81%
Conditional Grant to Primary Education	525,622	331,474	63%	175,207	175,207	100%
Conditional Grant to Secondary Education	1,528,074	1,018,716	67%	509,358	509,358	100%
Conditional transfers to School Inspection Grant	31,457	23,593	75%	7,864	7,864	100%
Conditional Transfers for Non Wage Technical Institut	434,200	289,467	67%	144,733	144,733	100%
Conditional Transfers for Primary Teachers Colleges	199,306	132,871	67%	66,435	66,435	100%
Locally Raised Revenues		528		0	153	
Other Transfers from Central Government	8,500	9,093	107%	0	0	
Unspent balances – Other Government Transfers		11,694		0	0	
Multi-Sectoral Transfers to LLGs	12,840	3,220	25%	3,210	200	6%
District Unconditional Grant - Non Wage	14,830	12,634	85%	1,958	0	0%
Transfer of District Unconditional Grant - Wage	51,258	36,990	72%	12,815	12,330	96%
<i>Development Revenues</i>	375,524	364,081	97%	122,184	204,687	168%
Conditional Grant to SFG	339,639	339,639	100%	113,213	184,299	163%
LGMSD (Former LGDP)	10,000	10,194	102%	2,500	10,194	408%
Multi-Sectoral Transfers to LLGs	24,885	14,248	57%	6,221	10,194	164%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Total Revenues	10,460,042	7,331,117	70%	2,863,372	2,847,622	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,084,517	6,967,036	69%	2,741,188	2,642,898	96%
Wage	7,329,688	5,133,709	70%	1,832,422	1,738,984	95%
Non Wage	2,754,829	1,833,327	67%	908,766	903,914	99%
<i>Development Expenditure</i>	375,524	259,424	69%	122,184	100,029	82%
Domestic Development	375,524	259,424	69%	122,184	100,029	82%
Donor Development	0	0		0	0	
Total Expenditure	10,460,041	7,226,459	69%	2,863,372	2,742,927	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		104,658	28%			
Domestic Development		104,658	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		104,658	1%			

Cumulative revenue performed at 7,531,117,000 which is 70% of the budget. There are cases of underperformance of tertiary, secondary, and primary salaries, UCG wage, due to over estimations at planning and lack of wage increments, low LLGs transfers and LRR to the department. There was also low revenue from Education conditional grants recurrent and development from the centre. Most revenues performed below 70% There was however over performance in other transfers from central government due to the increase in UNEB support of 107%, and UCG non-wage of 85% to support the sector activities. The SFG and LGMSD performed at 100% and 102% respectively due to release of the development grants in the quarter and payments were made for works done. The expenditure performed at 99% of the releases as apyment was due for many completed works

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

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan 6: Education**

The balance of 104,658,409 is SFG and awaits completion of on going constructions of Class rooms at Nabiina P/S, Bukonde P/S, Kisinds P/S, Nsamule P/S.

(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	1000
No. of pupils enrolled in UPE	53332	53567
No. of Students passing in grade one	250	195
No. of pupils sitting PLE	5000	4581
No. of classrooms constructed in UPE	10	8
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	100	0
Function Cost (US\$ '000)	6,458,555	4,582,067
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	163	163
No. of students passing O level	1700	1776
No. of students sitting O level	2200	2122
No. of students enrolled in USE	10000	10709
Function Cost (US\$ '000)	2,794,702	1,802,560
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	61	61
No. of students in tertiary education	500	645
Function Cost (US\$ '000)	1,100,740	747,301
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	149	149
No. of secondary schools inspected in quarter	10	10
No. of inspection reports provided to Council	1	3
Function Cost (US\$ '000)	106,045	94,532
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,460,041	7,226,459

No. of teachers paid salaries 987; No. of qualified primary teachers 1000; No. of pupils enrolled in UPE is 53567, which is 4% increase; No. of Students passing in grade one 250 195 which is only 78% of the planned; No. of pupils sitting PLE is 4581, which is 92% of the planned; No. of classrooms constructed in UPE 10 8 which is 80% of the planned; No. of students enrolled in USE is 10709, 7% increase; No. of teaching and non-teaching staff paid 163, as planned; No. of students passing O level is 1776, 4% which is increase. No. of students sitting O level is 2122 which is 96% of the planned; No. of tertiary education Instructors paid salaries is 61, as planned; No. of students in tertiary education is 645 which is 29% increase

Vote: 561 Kaliro District**2015/16 Quarter 3****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	329,036	46%	182,970	71,586	39%
Unspent balances – Other Government Transfers	0	107		0	0	
Other Transfers from Central Government	623,240	281,026	45%	160,118	61,764	39%
Multi-Sectoral Transfers to LLGs	53,605	30,856	58%	13,401	9,822	73%
Transfer of District Unconditional Grant - Wage	37,800	17,047	45%	9,450	0	0%
<i>Development Revenues</i>	79,228	66,157	84%	19,807	33,489	169%
LGMSD (Former LGDP)	1,100	550	50%	275	0	0%
Multi-Sectoral Transfers to LLGs	78,128	65,607	84%	19,532	33,489	171%
Total Revenues	793,873	395,193	50%	202,777	105,075	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	714,645	329,036	46%	182,969	71,586	39%
Wage	63,118	42,268	67%	15,779	14,083	89%
Non Wage	651,528	286,768	44%	167,190	57,503	34%
<i>Development Expenditure</i>	79,228	66,157	84%	19,807	33,489	169%
Domestic Development	79,228	66,157	84%	19,807	33,489	169%
Donor Development	0	0		0	0	
Total Expenditure	793,873	395,193	50%	202,776	105,075	52%
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 only 50% of the department annual budget. This revenue is less than expected due to less release from the centre hence, Low LGMSDG and LLGs transfer allocations to the sector the under performance.

All the funds were expended

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	30
Length in Km of Urban unpaved roads routinely maintained	16	0
Length in Km of District roads routinely maintained	296	296
Length in Km of District roads periodically maintained	24	0
Function Cost (UShs '000)	793,873	395,193
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

Vote: 561 Kaliro District

2015/16 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	793,873	395,193

Salaries for staff paid; 20 bottle necks removed from CARs; 240 Length in Km of District 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 3****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	49,145	79%	15,545	16,382	105%
Conditional Grant to Urban Water	12,000	9,000	75%	3,000	3,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	28,180	23,645	84%	7,045	7,882	112%
<i>Development Revenues</i>	416,332	416,332	100%	104,083	225,915	217%
Conditional transfer for Rural Water	416,332	416,332	100%	104,083	225,915	217%
Total Revenues	478,512	465,477	97%	119,628	242,296	203%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,180	49,145	79%	15,545	16,476	106%
Wage	28,180	23,645	84%	7,045	7,882	112%
Non Wage	34,000	25,500	75%	8,500	8,594	101%
<i>Development Expenditure</i>	416,332	392,513	94%	104,083	214,763	206%
Domestic Development	416,332	392,513	94%	104,083	214,763	206%
Donor Development	0	0		0	0	
Total Expenditure	478,512	441,658	92%	119,628	231,239	193%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		23,819	6%			
Domestic Development		23,819	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,819	5%			

The cumulative revenue performed at 99% of the department annual budget . This performance is high due to the release of most of the development funds in the quarter.

Total Expenditure Performed at 95 % of the total release. This performance is due to the completion of most works in the quarter by contractors with the money available to pay..

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

The 23,819,468 on the account are funds for carrying out quarter four soft ware activities and final payments to 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 3****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	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water points rehabilitated	12	12
% of rural water point sources functional (Shallow Wells)	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	12	12
No. of water and Sanitation promotional events undertaken	19	19
No. of water user committees formed.	19	20
No. Of Water User Committee members trained	133	140
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	6
No. of deep boreholes drilled (hand pump, motorised)	14	14
No. of deep boreholes rehabilitated	12	14
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		1
Function Cost (US\$ '000)	466,512	435,530
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	12,000	6,128
Cost of Workplan (US\$ '000):	478,512	441,658

70 out of 70 of supervision visits during and after construction were conducted as most constructions took place during the last quarters; 3 out of 4 District Water Supply and Sanitation Coordination conducted and 3 out of 4 Mandatory Public notices displayed as planned; 14 out of 12 water points were rehabilitated; 90% functional wells due to intensive O&M and community mobilization; 12 water pump mechanics, scheme attendants and caretakers were trained as planned due to availability of funds.

20 water and Sanitation promotional events were undertaken as planned due to timely funds availability; 20 out of 20 water user committees formed for the drilled wells, 129 out of 133 Water User Committee members were trained and this is satisfactory attendance due to good mobilization; 6 out of 6 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices were held, 14 deep bore holes installed, 6 shallow wells were dug awaiting installations.

Vote: 561 Kaliro District**2015/16 Quarter 3****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	41,508	41%	25,324	12,787	50%
Conditional Grant to PAF monitoring	1,600	966	60%	400	328	82%
Conditional Grant to District Natural Res. - Wetlands (6,028	4,521	75%	1,507	1,507	100%
Locally Raised Revenues	2,000	573	29%	500	0	0%
Unspent balances – Other Government Transfers	0	13		0	0	
Multi-Sectoral Transfers to LLGs	6,436	306	5%	1,609	0	0%
District Unconditional Grant - Non Wage	8,972	448	5%	2,243	0	0%
Transfer of District Unconditional Grant - Wage	76,261	34,681	45%	19,065	10,952	57%
<i>Development Revenues</i>	33,255	8,030	24%	8,414	1,955	23%
LGMSD (Former LGDP)	22,000	5,510	25%	5,500	275	5%
Locally Raised Revenues	2,075	0	0%	519	0	0%
Multi-Sectoral Transfers to LLGs	4,180	2,520	60%	1,145	1,680	147%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	134,552	49,538	37%	33,738	14,742	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,297	41,451	41%	25,595	13,469	53%
Wage	76,261	34,681	45%	19,065	10,952	57%
Non Wage	25,036	6,770	27%	6,529	2,517	39%
<i>Development Expenditure</i>	33,255	8,030	24%	8,143	1,955	24%
Domestic Development	33,255	8,030	24%	8,143	1,955	24%
Donor Development	0	0		0	0	
Total Expenditure	134,552	49,481	37%	33,738	15,424	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57	0%			

Total revenue received was 14,762,000. This revenue performance is only 37% of the annual department budget and 44% of the quarterly budget. The under performance is due to no UCG, limited LLG transfers and local revenue allocations to the sector.

Nearly all funds were expended

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

There is a balance on account of 59,600. which is not adequate to sustain the next activity.

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30	34
Number of people (Men and Women) participating in tree planting days	50	70
No. of Agro forestry Demonstrations	5	5
No. of community members trained (Men and Women) in forestry management	50	71
No. of monitoring and compliance surveys/inspections undertaken	6	2
No. of Wetland Action Plans and regulations developed	2	2
Area (Ha) of Wetlands demarcated and restored	5	1
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	3	2
Function Cost (US\$ '000)	134,552	49,481
Cost of Workplan (US\$ '000):	134,552	49,481

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

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

Monitoring of Development projects in the district.

Vote: 561 Kaliro District**2015/16 Quarter 3****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	100,741	72%	35,149	37,188	106%
Conditional Grant to Functional Adult Lit	9,143	6,858	75%	2,286	2,286	100%
Conditional Grant to Community Devt Assistants Non	9,233	6,924	75%	2,308	2,308	100%
Conditional Grant to Women Youth and Disability Gr	8,340	6,255	75%	2,085	2,085	100%
Conditional transfers to Special Grant for PWDs	17,412	13,059	75%	4,353	4,353	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government		6,413		0	6,413	
Multi-Sectoral Transfers to LLGs	26,624	14,381	54%	6,656	4,098	62%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	63,843	46,852	73%	15,961	15,645	98%
<i>Development Revenues</i>	390,511	206,651	53%	97,628	21,159	22%
Donor Funding	35,413	6,915	20%	8,853	0	0%
LGMSD (Former LGDP)	2,028	2,225	110%	507	1,388	274%
Unspent balances – Conditional Grants		570		0	0	
Other Transfers from Central Government	304,270	155,671	51%	76,068	0	0%
Multi-Sectoral Transfers to LLGs	48,800	41,270	85%	12,200	19,771	162%
Total Revenues	531,105	307,392	58%	132,776	58,347	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,594	100,741	72%	36,009	33,239	92%
Wage	78,417	59,305	76%	19,604	19,603	100%
Non Wage	62,177	41,437	67%	16,404	13,636	83%
<i>Development Expenditure</i>	390,511	202,168	52%	96,768	171,643	177%
Domestic Development	355,098	195,253	55%	87,914	171,643	195%
Donor Development	35,413	6,915	20%	8,853	0	0%
Total Expenditure	531,105	302,910	57%	132,776	204,881	154%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,483	1%			
Domestic Development		4,483	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,482	1%			

Cumulative performed at only 54 % of the budget which is low due to zero allocations from LLR and UCG to the department ;low allocations from donor,multisectoral transfers. LGMSD rose by 10% to support CDD activities. The rise in quarter 3 is from OGT from YLP.

The Cumulative Expenditure performed at only 24 % of the cumulative releases. This low performance is due to the GBV and YLP, UWEP funds that was released later than planned plus the on going Group project assesment process hence decay in expenditure.

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

The balance on accounts is 4,482,794= for UWEP pending accomplishment of the Group project assesment process

(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 3****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	144	120
No. FAL Learners Trained	800	701
No. of Youth councils supported	36	19
No. of assisted aids supplied to disabled and elderly community	4	6
No. of women councils supported	1	1
Function Cost (UShs '000)	531,105	302,910
Cost of Workplan (UShs '000):	531,105	302,910

there are 120 active community worker,s many new community development group groups have been formed under YLP and special grant for PWDs and UWEP. Out of 150 only 60 FAL classes are functional due to limited funding from the centre, 82 Juveniles cases have been handled though poorly as an in indicator in the planned t BFP; 3 of the four assistance devices were given to the disabled due to funds shortage; one district women council as expected was funded leaving out thoe at sub county level due to limited funding; and 19 of the 36 planned Youth councils projects were supported given the YLP IPF which was given to the district. 5 groups of PWDs benefited from special grant as opposed to 3 planned this was as a result of the new guideline.

Vote: 561 Kaliro District**2015/16 Quarter 3****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	42,500	66%	16,147	13,198	82%
Conditional Grant to PAF monitoring	15,792	14,217	90%	3,948	3,770	95%
District Unconditional Grant - Non Wage	12,000	3,000	25%	3,000	1,000	33%
Transfer of District Unconditional Grant - Wage	36,797	25,283	69%	9,199	8,428	92%
<i>Development Revenues</i>	24,616	6,611	27%	2,404	2,817	117%
LGMSD (Former LGDP)	6,616	6,611	100%	1,654	2,817	170%
Locally Raised Revenues	15,000	0	0%	0	0	0%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Total Revenues	89,204	49,111	55%	18,551	16,015	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,589	42,500	66%	16,897	13,198	78%
Wage	36,797	25,283	69%	9,199	8,428	92%
Non Wage	27,792	17,217	62%	7,698	4,770	62%
<i>Development Expenditure</i>	24,616	6,611	27%	1,654	2,817	170%
Domestic Development	24,616	6,611	27%	1,654	2,817	170%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	89,205	49,111	55%	18,551	16,015	86%
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%			

Cumulativel revenue performed at ,only 66% of the budget This low performance is due to non allocation from LLR, and less from, PAF monitoring, UCG nonwage as most revenues performed below 70%,for the sake of management and council priorities.It is only Paf monitoring at 90% to cover the increased planning and reporting needs in the quarter. for the sake of management and council priorities.There is also less UCG wage allocation due to lack of salary increments than planned.

All the funds were spent.

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

No balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	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	9
No of minutes of Council meetings with relevant resolutions	8	6
Function Cost (UShs '000)	89,205	49,111
Cost of Workplan (UShs '000):	89,205	49,111

Vote: 561 Kaliro District

2015/16 Quarter 3

Workplan 10: Planning

No of qualified staff in the Unit is 3; No of Minutes of TPC meetings is 9; No of minutes of Council meetings with relevant resolutions is 5. This is as expected in the quarter. The Unit also conducted one LGMSDP monitoring, prepared and submitted the draft Cract performance Form B a2016/17 and the Q2 OBT performance report 2015/16 to the MoFPED.

Vote: 561 Kaliro District**2015/16 Quarter 3****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	25,866	64%	10,026	9,128	91%
Conditional Grant to PAF monitoring	1,000	682	68%	250	281	112%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	16,523	10,851	66%	4,131	3,811	92%
District Unconditional Grant - Non Wage	4,759	5,820	122%	1,190	2,640	222%
Transfer of District Unconditional Grant - Wage	15,822	8,513	54%	3,956	2,396	61%
<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	25,866	59%	10,876	9,128	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,104	25,866	64%	10,776	9,128	85%
Wage	24,959	15,785	63%	6,240	4,820	77%
Non Wage	15,145	10,081	67%	4,536	4,308	95%
<i>Development Expenditure</i>	3,400	0	0%	100	0	0%
Domestic Development	3,400	0	0%	100	0	0%
Donor Development	0	0		0	0	
Total Expenditure	43,504	25,866	59%	10,876	9,128	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulative revenue was 59% of the budget. The low performance was due to zero allocations from LLR and most revenues performed below 70% as resources are given to management and council priorities plus low collections. There was also low allocation from wage due to staff attrition, low PAF for DPU priorities, and LLGs allocations to the sector. There was however an increase in UCG non wage allocation for to facilitate the department reach many the institutions

All funds to the department were spent, 100%

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	31/10/15	30/04/16
Function Cost (UShs '000)	43,504	25,866
Cost of Workplan (UShs '000):	43,504	25,866

Vote: 561 Kaliro District

2015/16 Quarter 3

Workplan 11: Internal Audit

Two Audit reports were produced during the quarter

Vote: 561 Kaliro District

2015/16 Quarter 3

Vote: 561 Kaliro District**2015/16 Quarter 3****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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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	Paid salary for staff for 3 monthssupervise; departments and LLGs; Monitered development projects
<i>General Staff Salaries</i>		58,352
<i>Advertising and Public Relations</i>		3,802
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Small Office Equipment</i>		843
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Rent – (Produced Assets) to private entities</i>		1,100
<i>Guard and Security services</i>		2,152
<i>Electricity</i>		167
<i>Travel inland</i>		30,076
<i>Maintenance - Vehicles</i>		785
<i>Fines and Penalties/ Court wards</i>		5,000
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	37,199	58,353
<i>Non Wage Rec't:</i>	31,503	44,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	68,702	103,278

Output: Human Resource Management Services

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Capacity building activities including: Career Development Generic Discretionary Facilitation to Kampala on pay roll management and other HRM matters .	Facilitation of CPA Students,PGDpolicy Planning and Management,PGD PAM,Certificate in records Management.Induction of new staff,pre retiremnt training,Customer care training,Sensitizing Town Boards
Staff Training		19,077
Computer supplies and Information Technology (IT)		1,250
Printing, Stationery, Photocopying and Binding		0
Telecommunications		760
Travel inland		2,175
Maintenance – Machinery, Equipment & Furniture		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	4,392	13,723
Domestic Dev't:	5,779	9,539
Donor Dev't:		
Total	10,170	23,262
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	80 (Filling posts upto 80% in the district)	80 (Filling posts upto 80% in the district)
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo,Bumanya,Namwiwa,Gadumire and Nawaikoke support supervised, Highesr and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supe	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,081
Wage Rec't:		
Non Wage Rec't:	4,769	6,081
Domestic Dev't:		
Donor Dev't:		
Total	4,769	6,081
Output: Public Information Dissemination		

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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	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
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	553	580
<i>Domestic Dev't:</i>	1,750	
<i>Donor Dev't:</i>		
Total	2,303	580

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (Monitoring visits conducted in the LLGs)	1 (Monitoring visits conducted in the LLGs)
No. of monitoring reports generated	0	1 (One monitoring report prepared)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/01/16 (Quarterly report produced at the district level and submitted to MoFPED kampala at district)	29/01/2016 (Quarterly report produced at the district level and submitted to MoFPED kampala at district)
Non Standard Outputs:		Salary payment made for staff for the last3 months district
<i>General Staff Salaries</i>		22,187
<i>Computer supplies and Information Technology (IT)</i>		850

Vote: 561 Kaliro District**2015/16 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		18,855
<i>Travel inland</i>		4,574
<i>Wage Rec't:</i>	21,851	22,187
<i>Non Wage Rec't:</i>		24,279
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,851	46,467
Output: Revenue Management and Collection Services		
Value of LG service tax collection	10000000 (This tax is collected at district level)	54947500 (This tax is collected at district level)
Value of Hotel Tax Collected	100000 (Hotel Tax from Kaliro Town Council)	0 (N/A)
Value of Other Local Revenue Collections	100000000 (This money will be collected by the treasury dept at the district, and LLGs)	56233409 (This money will be collected by the treasury dept at the district, and LLGs)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,000
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	02/04/2015 (The draft budget and annual work plan were presented to the Council at the district)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,334	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,334	1,000
Output: LG Expenditure management Services		
Non Standard Outputs:	Production of 1 quarterly financial expenditure report at district	Production of 1 quarterly financial expenditure report at district
<i>Small Office Equipment</i>		0

Vote: 561 Kaliro District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,274	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,274	1,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/16 (The final accounts preparations)	31/03/2016 (The bi- final accounts prepared at district)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,863	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,863	1,000

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV
<i>General Staff Salaries</i>		24,120
<i>Allowances</i>		0
<i>Statutory salaries</i>		7,950
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Books, Periodicals & Newspapers</i>		0

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		70
Printing, Stationery, Photocopying and Binding		249
Small Office Equipment		224
Telecommunications		69
Travel inland		32,695
Wage Rec't:	48,672	24,120
Non Wage Rec't:	21,921	42,407
Domestic Dev't:	715	
Donor Dev't:		
Total	71,309	66,527

Output: LG procurement management services

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	3 DCC meetings held at district 3 sets of minutes produced at district One Report
Allowances		0
Computer supplies and Information Technology (IT)		0
Small Office Equipment		100
Bank Charges and other Bank related costs		98
Travel inland		1,270
Wage Rec't:		
Non Wage Rec't:	1,375	1,468
Domestic Dev't:	750	
Donor Dev't:		
Total	2,125	1,468

Output: LG staff recruitment services

Non Standard Outputs:	7 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district. 7 sets of minutes produced at district 3 Reports produced at district Procurement of furniture procurement Laptop fo	8 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district. 8 sets of minutes produced at district
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Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		0
Pension for General Civil Service		0
Advertising and Public Relations		0
Welfare and Entertainment		1,260
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		120
Telecommunications		0
Electricity		0
Travel inland		5,591
Wage Rec't:		
Non Wage Rec't:	307,320	6,971
Domestic Dev't:		
Donor Dev't:		
Total	307,320	6,971

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	6 (6 applications for registration, renewal and lease extensions processed at district.)	15 (15 applications for registration, renewal and lease extensions processed at district)
No. of Land board meetings	0	1 (One Land board meeting were held at district)
Non Standard Outputs:		N/A
Allowances		0
Welfare and Entertainment		99
Printing, Stationery, Photocopying and Binding		120
Small Office Equipment		0
Travel inland		1,955
Wage Rec't:		
Non Wage Rec't:	1,944	2,174
Domestic Dev't:		
Donor Dev't:		
Total	1,944	2,174

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Review reports produced at district level. Procure filing cabinet for PAC)	1 (Review reports produced at district level.)
No. of LG PAC reports discussed by Council	0	0 (No LG PAC reports discussed by council)
Non Standard Outputs:		N/A
Allowances		0

Vote: 561 Kaliro District**2015/16 Quarter 3****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		
<i>Statutory salaries</i>		2,656
<i>Welfare and Entertainment</i>		69
<i>Printing, Stationery, Photocopying and Binding</i>		249
<i>Telecommunications</i>		65
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,640	3,639
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
Total	3,890	3,639
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 reports
<i>Travel inland</i>		781
<i>Conditional transfers to PAF monitoring</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	438
<i>Domestic Dev't:</i>	385	343
<i>Donor Dev't:</i>		
Total	1,385	781
Output: Standing Committees Services		
Non Standard Outputs:	2 committee meetings at District Hqtrs	
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	8,000

Additional information required by the sector on quarterly Performance

Vote: 561 Kaliro District**2015/16 Quarter 3****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*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 (Jan 2016 - Mar 2016). 1 quarterly activity/ performance sub county / sectors / department reports , 1 BFP and 1 annual & 4 quarterly w	Four(04) new staff recruited (1 AAHO returned from NAADS, 1 Vet officer and 1 commercial officer and another AHO recruited) Salaries for all district & subcounty Production staff for the three months of January 2016, February 2016 and March 2016 were pai
<i>General Staff Salaries</i>		55,454
<i>Computer supplies and Information Technology (IT)</i>		195
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		60
<i>Licenses</i>		0
<i>Travel inland</i>		664
<i>Maintenance - Vehicles</i>		500
<i>Maintenance – Machinery, Equipment & Furniture</i>		50
<i>Wage Rec't:</i>	78,897	55,454
<i>Non Wage Rec't:</i>	4,292	1,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,189	57,033

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (NA)
Non Standard Outputs:	3 acres of demonstration / multiplication gardens at district re- furbished, expanded & maintained. 1 quarterly report and workplan / budget made at district and submitted to DPO. 6 trainings /demonstrations demonstrations carried out on crop pests an	Three (3) acres of district demonstration / multiplication gardens of bananas mixed with mangoes and oranges were maintained; 66 suckers were harvested and given to 02 (2 males: 0 females) farmers; 23 bunches were harvested and given to the district staff
<i>Computer supplies and Information Technology (IT)</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		1,226

Vote: 561 Kaliro District**2015/16 Quarter 3****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		
Maintenance – Machinery, Equipment & Furniture		50
Maintenance – Other		1,000
Wage Rec't:		
Non Wage Rec't:	3,056	2,461
Domestic Dev't:	6,000	
Donor Dev't:		
Total	9,056	2,461
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)	1338 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter)
No of livestock by types using dips constructed	30 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)	99 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)
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))	41049 (Assorted stock of cattle and chicken immunised (7 diseases covered) as follows:-466 head of cattle vaccinated against FMD; 466 head of cattle vaccinated against LSD; 78 cattle vaccinated against ECF ; 19,922 chicken vaccinated against NCD; 19,006 chicken vaccinated against fowl pox; 705 chicken vaccinated against fowl typhoid; 477 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 Routine disease control done e.g. treatment against trypanosomiasis &	The following diseases were treated in assorted stock:- ECF= 298 head of cattle; Heart water = 23 head of cattle; babesiosis= 2 dogs + 7 head of cattle; anaplasmosis= 112 head of cattle; trypanosomiasis= 8,556 (4 therapy + 8,552 prophylaxis) assorted sto
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		60
Telecommunications		40
Other Utilities- (fuel, gas, firewood, charcoal)		150
Travel inland		1,913
Maintenance – Machinery, Equipment & Furniture		25
Wage Rec't:		
Non Wage Rec't:	4,227	2,188
Domestic Dev't:		
Donor Dev't:		
Total	4,227	2,188
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0	0 (Not planned due to lack of funds; however 28 were maintained at farmer's own cost in

Vote: 561 Kaliro District**2015/16 Quarter 3****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

Quantity of fish harvested	0 (NA)	anticipation of fish fry from PMG and OWC.) 0 (No appropriate data available and therefore not planned)
No. of fish ponds stocked	0	10 (10 ponds under PMG ; however Nawaikoke LLG was left put because the farmers had already stocked their ponds.)
Non Standard Outputs:	Training of 25 fish farmers and fisherfolk. 4 fish and fish products check points established. Carry out 8 lake patrols on lake Nakuwa. Statistical data collected quarterly. 1 quarterly production review / planing meetings attended. Compiled and subm	Training of 23 fish farmers and fisher folk was done. Attended 1 quarterly production staff meetings. Compiled and submitted quarterly report to DPO. Carried out two field supervision, backstopping and monitoring of staff,farmers in all LLGs except
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Agricultural Supplies</i>		7,972
<i>Travel inland</i>		1,201
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,624	9,213
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,624	9,213

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)	0 (not deployed)
Non Standard Outputs:	30 tse tse traps procured. 30 tse tse traps deployed in all the 6 LLGs ; Entomological statistical data collected, analysed and disseminated. 1 quarterly report and workplans made and submitted to DPO. 1 Tse Tse density monitoring visits carried 15	Entomological statistical data collected, analysed and disseminated. 1 quarterly report and workplans made and submitted to DPO. 1 Tse Tse density monitoring visits carried 15 farmers trained in bee farming and supported in colony rearing for apicult
<i>Workshops and Seminars</i>		110
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		568
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,039	678
<i>Domestic Dev't:</i>	1,925	0

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,964	678
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	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 (30 traders and market vendors were sensitized on the new trade licencing amendment act and trade related policies.)
No of awareness radio shows participated in	3 (Radio talkshows held on trade development activities at local stations)	2 (Report of radio talk shows as an ongoing activity.)
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)	18 (Carried out physical inspection of the businesses, advise given & reports made. This was in all LLGs.)
No of businesses issued with trade licenses	60 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	31 (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.)
Non Standard Outputs:	1). Information on trade related policies shared. 2). District investment profile produced. 3). 20 SMEs trained in value chains. 4). Entrepreneurship development enhanced. 5). Farmers equipped with management and post harvest handling skills. 6). Mkt/Bussine	Information on trade opportunities was collected, analysed and disseminated to key stakeholders on nine (9) notice boards. 40 youths were trained in business management Entrepreneurship skills. . Motivation allowances for January to march 2016 were paid
<i>Bank Charges and other Bank related costs</i>		39
<i>Travel inland</i>		11,007
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,295	11,046
<i>Donor Dev't:</i>		
Total	3,295	11,046

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Held radio talkshows on enterprise development activities at local stations)	2 (ongoing radio talkshows on activities at Nile broadcasting station (NBS) and talked about
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Vote: 561 Kaliro District**2015/16 Quarter 3****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 enterprises linked to UNBS for product quality and standards	0 (NA)	enterprise development among other issues.) 0 (Not planned and no requests received)
No of businesses assisted in business registration process	1 (One per quarter in the district)	2 (1 at Nawaikoke and 1 at Kaliro town council.)
Non Standard Outputs:	Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardisation in Kaliro town council.	No activity carried out.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	500	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)
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 during January to March 2016 at 9 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
<i>Travel inland</i>		329
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	329
<i>Donor Dev't:</i>		
Total	250	329

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	0 (Nil)
No. of cooperatives assisted in registration	0 (NA)	0 (NA)
No. of cooperative groups mobilised for registration	0 (NA)	0 (NA)
Non Standard Outputs:	Six SACCOs / Cooperative societies that received support from the microfinance support center audited	3 SACCOs including the one at the technical institute were audited. 3 AGMs of cooperative societies were Attended.
<i>Travel inland</i>		152

Vote: 561 Kaliro District**2015/16 Quarter 3****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**

438

152

438**152****Output: Tourism Promotional Services**

No. and name of new tourism sites identified	1 (Tourism potential promoted districtwide)	3 (Three sites visited to collect more data.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (NA)	0 (None)
No. of tourism promotion activities mainstreamed in district development plans	0 (NA)	0 (NA)
Non Standard Outputs:	1). Hotel standards improved.	No activity
	2). District tourism profile/guide developed and submitted to MoTWA.	
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	743	400
<i>Donor Dev't:</i>		
Total	743	400

Output: Industrial Development Services

No. of value addition facilities in the district	1 (Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.)	0 (Not done)
A report on the nature of value addition support existing and needed	YES (Report on the existing types and facilities still needed.)	YES (1. Maize mills exist. 2. Rice mills exist. 3. Milk coolers exist. The main support needed is extension of the rural electrification program to enable value addition facilities to be set up in the deep areas where there are raw materials.)
No. of opportunities identified for industrial development	0 (NA)	0 (NA)
No. of producer groups identified for collective value addition support	0 (NA)	0 (NA)
Non Standard Outputs:	1). Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.	Nil
	2). Inspection and follow up to industrial establishments to check minimum Ugandan standards.	

Vote: 561 Kaliro District**2015/16 Quarter 3****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

<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	683	0
<i>Donor Dev't:</i>		
Total	683	0

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

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office and IT equipment availed and maintained.	3 desktop computers, 1 laptop computer were serviced and maintained. 30 newspapers were bought and ongoing. Office requirements including stationery (10 reams of paper, files, pens and note books), and fuel for local running were procured. 1 digital cam
<i>Materials and supplies</i>		1,958
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	862	1,958
<i>Donor Dev't:</i>		0
Total	862	1,958

Output: Other Capital

Non Standard Outputs:	Interet maintainance	Coordinator submitted reports to MoTIC
<i>Monitoring, Supervision & Appraisal of capital works</i>		360
<i>Materials and supplies</i>		0
<i>Wage Rec't:</i>		0

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	225	360
<i>Donor Dev't:</i>		0
Total	225	360

4. Production and Marketing**Additional information required by the sector on quarterly Performance****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 183 staff**

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

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

1 quarterly 1 review and planning meetings

1 quarterly 1 review and planning meetings

1 vehicle and 3 motorcycles maintained and re

1 vehicle and 3 motorcycles maintained and re

<i>General Staff Salaries</i>	338,570
<i>Medical expenses (To employees)</i>	0
<i>Advertising and Public Relations</i>	3,760
<i>Hire of Venue (chairs, projector, etc)</i>	3,000
<i>Books, Periodicals & Newspapers</i>	120
<i>Computer supplies and Information Technology (IT)</i>	830
<i>Welfare and Entertainment</i>	200
<i>Special Meals and Drinks</i>	1,581
<i>Printing, Stationery, Photocopying and Binding</i>	0
<i>Small Office Equipment</i>	270
<i>Bank Charges and other Bank related costs</i>	297
<i>Telecommunications</i>	200
<i>Electricity</i>	678
<i>Medical and Agricultural supplies</i>	0
<i>Travel inland</i>	102,602
<i>Maintenance - Vehicles</i>	463
<i>Maintenance – Machinery, Equipment & Furniture</i>	0
<i>Maintenance – Other</i>	600
<i>Incapacity, death benefits and funeral expenses</i>	200

Vote: 561 Kaliro District**2015/16 Quarter 3****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>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	355,809	338,570
<i>Non Wage Rec't:</i>	16,039	9,089
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	106,097	105,712
Total	477,945	453,371

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.)	295 (295 deliveries conducted in NGO facilities.)
Number of inpatients that visited the NGO Basic health facilities	1500 (1500 in patients admitted in NGO facilities.)	1415 (1415 patients admitted in NGO facilities.)
Number of outpatients that visited the NGO Basic health facilities	8750 (8750 Patients to be seen in NGO facilities.)	5832 (5832 Patients seen 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.)	687 (687 children were immunised against DPT3 in NGO facilities.)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		11,228
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,770	11,228
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,770	11,228

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

%age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers.)	94 (94% of approved posts are filled with qualified health workers.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of villages have trained VHTs.)	50 (50% of villages have trained VHTs.)
No. of children immunized with Pentavalent vaccine	2000 (2000 Children immunized in Government facilities.)	2522 (2522 children immunised with DPT3)
No. and proportion of deliveries conducted in the Govt. health facilities	875 (875 deliveries expected to be conducted in Government facilities)	752 (752 deliveries were conducted in Govt Facilities)
Number of inpatients that visited the Govt. health facilities.	2250 (2250 patients expected to be admitted in Government facilities.)	2037 (2037 patients were admitted in Govt Facilities)
Number of outpatients that visited the Govt. health facilities.	42500 (42500 patients to visit Government facilities.)	35649 (35649 patients visited Government Facilities)

Vote: 561 Kaliro District**2015/16 Quarter 3****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		
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 (36 CMEs one per month per Health Facility)
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	183 (183 Staff deployed in Government Health Facilities)
Non Standard Outputs:		N/A
<i>Conditional transfers for District Hospitals</i>		24,366
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,875	24,366
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,875	24,366
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)
No. of new standard pit latrines constructed in a village	1 (Construction of 4 - stance pit latrine for clients and 2 - stance pit latrine for staff at Budomero HC II)	1 (Construction of 4 - stance pit latrine for clients at Budomero HC II)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC - development</i>		9,870
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,629	9,870
<i>Donor Dev't:</i>		0
Total	3,629	9,870
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0	1 (Payment of retention of the construction of OPD at Kisinda)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		7,243
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		7,243
<i>Donor Dev't:</i>		0
Total	0	7,243

Vote: 561 Kaliro District**2015/16 Quarter 3****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: Staff houses construction and rehabilitation**

No of staff houses constructed	1 (Completion of staff house at Nawampiti HC II)	0 (N/A)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,770	0
<i>Donor Dev't:</i>		0
Total	4,770	0

Additional information required by the sector on quarterly Performance

MOH and District should speed up the process of upgrading Nawaikoke HC III into HC IV

-The District should up its efforts of lobbying for a District Hospital.

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

No. of teachers paid salaries	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, 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	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, 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,
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Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	<p>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>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 NAMEJEJE 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>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>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 NAMEJEJE 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>
Non Standard Outputs:	N/A	N/A
General Staff Salaries		1,355,559

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	1,386,142	1,355,559
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,386,142	1,355,559

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

No. of Students passing in grade one	250 (Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-25, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA BUGONZA -8, ZIBONDO P/S-7)	195 (Valley Hill P/S3 Kaliro Model p/S53 Budini Boys P/S30 Nkonte P/S6 Budini Girls P/S21 Bulumba P/S14 Bumanya P/S1 Bukumankoola P/S8 Namwiwa P/S7 Busalamuka 6 Kaliro C/U P/S1 Namukooge P/S1 Nansololo P/S2 Kirama F/P P/S6 Buvulunguti P/S1 Nameje P/S2 St. Gonzaga P/S1 Zibondo P/S1 Buyinda P/S3 Buwangala P/S2 Nabigwali P/S6 Victory Day P/S2 Bulike P/S1 Bright Future PS 17)
No. of student drop-outs	0 (Zero drop outs)	0 (No data)

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

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)

53567 (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)

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

No. of pupils sitting PLE

0 (N/A)

4581 (KYANFUBBA P/S57
 BUYONJO P/S101
 NKONTE P/S121
 BULUMBA P/S224
 BUMANYA P/S83
 KANAMBATIKO P/S71
 NABIGWALI P/S105
 BUSALAMUKA P/S127
 NAMUSOLO P/S48
 KYANI PARENTS P/S64
 BUPYANA P/S82
 BUYUGE P/S62
 GADUMIRE P/S68
 KISINDA P/S110
 BUSULUMBA P/S37
 LUBUULO P/S112
 PANYOLO P/S76
 ST. GONZAGA P/S, BUGONZA172
 BUDINI BOYS P/S124
 VALLEY HILL P/S33
 KALIRO DEM. P/S62
 KALIRO MODEL P/S103
 BUKUMANKOOLA P/S148
 KALIRO P/S148
 BUDINI GIRLS P/S89
 ZIBONDO P/S139
 KASOKWE P/S55
 BUGODOO P/S48
 KANANKAMBA P/S101
 NAMUKOOG P/S112
 ST. LULIANA NAMEJJE P/S51
 WANGOBO P/S67
 NANKOOLA PUBLIC P/S16
 MADIBIRA P/S18
 BUYINDA P/S100
 KIRAMA FELLOWSHIP P/S143
 NAMWIWA P/S154
 NAMULUNGU P/S21
 SAAKA P/S30
 BUVULUNGUTI P/S86
 BUKAMBA P/S62
 MUHIRA P/S52
 BULUYA MUSLIM P/S19
 BUWANGALA P/S100
 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)

Non Standard Outputs:

N/A

N/A

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Conditional transfers for Primary Education</i>		175,207
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,208	175,207
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	175,208	175,207
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Installation of lightning arrestors in: 1. Kiwa-Nabuzi P/S in Saaka parish- Namwiwa Subcounty 2. Kyani-Nyanza P/S in Kyani parish – Bumanya Subcounty 3. Budini Girls P/S in Budini parish –Kaliro Town Council 4. Butege P/S in Butege Parish – Namugong	Payment of with holding tax to URA for installation of lightning arrestors at: Installation of lightning arrestors in: 1. Kiwa-Nabuzi P/S in Saaka parish- Namwiwa Subcounty 2. Kyani-Nyanza P/S in Kyani parish – Bumanya Subcounty 3. Budini Girls P/S
<i>Other Fixed Assets (Depreciation)</i>		617
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,624	617
<i>Donor Dev't:</i>		0
Total	5,624	617
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (1. Kalalu P/S in Bumanya parish in Bumanya subcounty)	0 (Payment of outstanding balances for the construction of classrooms with an office and store at: 1. Budini C/U P/S in Budini parish Kaliro T/C 2. Bukonde P/S in Bukonde parish in Namwiwa subcounty 3. Kisinda P/S in Kisinda parish Gadumire Subcounty 4. Kalalu P/S in Kalalu parish in Bumanya S/C)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Monitoring SFG site namely: Kalalu P/S in Bumanya parish in Bumanya subcounty	N/A
<i>Non Residential buildings (Depreciation)</i>		89,219
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,622	89,219
<i>Donor Dev't:</i>		0
Total	97,622	89,219

Vote: 561 Kaliro District**2015/16 Quarter 3****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*Function: Secondary Education**1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	0 (N/A)	2122 (Budini SS-196 Kaliro High School-449 Kanambatiko SS-110 Namugongo Seed SS-195 Namwiwa SS-71 Bulamogi College Gadumire-117 Kaliro College SS-131 Kaliro Vocational SS-124 Bright Future SS-242 Muna SS -39 Dr Fr Forah-109 Valley Hill SS-43 St. Phillips Nawaikoke- 118 Queens Comprehensive- 34 Divine high School - 52)
No. of students passing O level	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)	1776 (Budini SS-196 Kaliro High School-369 Kanambatiko SS-108 Namugongo Seed SS-170 Namwiwa SS-67 Bulamogi College Gadumire-102 Kaliro College SS-100 Kaliro Vocational SS-97 Bright Future SS-231 Muna SS -25 Dr Fr Forah-101 Valley Hill SS-41 St. Phillips Nawaikoke- 84 Queens Comprehensive- 33 Divine high School - 40)
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)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		256,641
<i>Wage Rec't:</i>	316,657	256,641
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	316,657	256,641

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

No. of students enrolled in USE	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)	10709 (Kaliro High School-2426, Kanambatiko SS-1844, Namugongo Seed SS-759, Namwiwa SS-805, Bulamogi College Gadumire-623, Kaliro College SS-741, Kaliro Vocational SS-741, Muna SS -680, Dr Fr Forah-828)
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Vote: 561 Kaliro District**2015/16 Quarter 3****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:	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 students in tertiary education	500 (PTC Kaliro- 350 Kaliro Tech Inst-150)	645 (PTC Kaliro- 421 Kaliro Tech Inst-224)
No. Of tertiary education Instructors paid salaries	61 (PTC Kaliro- 28 Kaliro Tech Inst-33)	61 (PTC Kaliro- 28 Kaliro Tech Inst-33)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		114,454
<i>Transfers to Government Institutions</i>		211,169
<i>Wage Rec't:</i>	116,809	114,454
<i>Non Wage Rec't:</i>	0	211,169
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	116,809	325,623
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>		0
<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 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education No. of primary schools inspected in quarter	149 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOGE P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEHE 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)	131 (Busulumba, Kamutaka, Isalo, Bupyana, Panyolo, Buyuge, Kisinda, Namuntu, Kibanda, Kibembe, Nakaboko, Gadumire, Butambala, Lubuulo, Lubuulo COPE, , Zibondo, Igulamubiri Buyodi, Bugoda, Butege, Kanankamba, Kasokwe, Namukooge, Bugonza, Butongole, Bugoodo, Bwayuya, Kaliro Dem, Buvulunguti, Nawampiti, Nawampiti COPE, Kitega, Nsamule, Lugonyola, Mwangha, Namawa, Buwangala, Muhira, Nangala, Nansololo, Nantamali, Nawaikoke Mixed, Bukamba, Bulike, Buluya Muslim, Buluya Parents, Bupeeni, Kyanfubba, Nabigwali, Namusolo, Nkoote, Nabitende COPE, Kahango, Nabitende C/U, Bwiite, Budehe, Kyani-Nyanza, Bugada, Bujjeje, Bulumba, Bulyakubi, Bumanya, Busalamuka, Buyonjo, Ihagalo, Kalalu, Kanambatiko, Kyani, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Saaka, Saaka COPE, Namejje, Wangobo,, Kanabugo, Kiwa-Nabuzi, Busambeku, Bukonde, Bulago, Buyinda, Izinga, Kakosi, Kirama, Madibira, Namulungu, Namwiwa, Kanankamba Central , Trinity Junior, Green Hill, King of Peace, Victory – Bulyakubi, Little Cranes, Sun Rise, Swidiq Islamic, Nangala Living Hope, Bulondo Islamic, Gate Way, Victoria Junior, Nsamule Hill Side, Topside, Nansololo Parents, Green Valley, Jehovah's Witness, Buwangala light Star, Valley Hill, Kaliro Model, Home Darlings, Kaliro Central, Kaliro SDA, Bright Future , Kaliro Junior , Satellite, Omega P/S, Namukooge Faith, Nakuwa Infant Academy, New Jerusalem, Bright future, Kaliro Junior, Skyline, Gala-Glory, Qubba Islamic, Green Hill, Frontline, Direct Infant, Glory, Kisinda Modern, Gbadolite, Kaliro Community, Zion Junior P/S, Mercy Infant P/S, Trinity Panyolo P/S, Mpambwa orphans , Kibwiza New Light P/S, Source of Blessings, Crested Crane, Moon Light, Rise and Shine, Gateway , Bukonde Hill, Namwiwa Modern, Trinity Junior, Green Hill, King of Peace, Victory – Bulyakubi, Little Cranes, Sun Rise, Swidiq Islamic, Nakuwa Infant Academy, New Jerusalem, Bright future, Kaliro Junior, Skyline, Gloria Junior, St. Peters' Community, Crown P/S, Brain Trust, St. Stevens, Kanankamba Central , Trinity Junior, Green Hill, King of Peace, Gala-Glory, Qubba Islamic, Green Hill, Namukooge Revel., Namukooge Prep, White Engels, Namukooge Modern.)
No. of inspection reports provided to Council	1 (District head quarters)	1 (District head quarters)

Vote: 561 Kaliro District**2015/16 Quarter 3****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 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)	7 (1. Kaliro Vocational SS 2. Dr. Forah Mem. College 3. Kanambatiko SS 4. Namwiwa SS 5. Kaliro College SS 6. St. Phillips Nawaikoke 7. Bulamogi College Gadumire)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
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 –	KAKOSI P/S BUSAMBEKU P/S ISALO BUTONGOLE P/S BUGONZA BUDINI BOYS P/S KALIRO DEM BUKUMANKOOLA KALIRO C/U P/S BUDINI GIRLS P/S ZIBONDO KASOKWE BUGOODO P/S KANANKAMBA NAMUKOOGI NAMEJJE P/S WANGOBO MADIBIRA BUYINDA P/S KIRAMA. F. P
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,071
<i>Bank Charges and other Bank related costs</i>		110
<i>Electricity</i>		90
<i>Travel inland</i>		6,709
<i>Maintenance - Vehicles</i>		0
<i>Medical expenses (To general Public)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,822	7,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,822	7,980
Output: Sports Development services		
Non Standard Outputs:		N/A
<i>Travel inland</i>		0

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

6. Education*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

0

0

0

0

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

Non Standard Outputs:

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

Payment of five staff for six months was done at
district level

Quarterly technical monitoring and and
supervision of LGMSDP and other projects

communities sensitised on crosscutting issues,
and road management

Quarterly technical monitoring and and
supervision of LGMSD

General Staff Salaries

9,774

Bank Charges and other Bank related costs

0

Travel inland

762

Maintenance - Vehicles

0

Wage Rec't:

9,450

9,774

Non Wage Rec't:

10,535

762

Domestic Dev't:

275

0

*Donor Dev't:***Total****20,260****10,537***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**No of bottle necks removed from
CARs

25 (
Bumanya s/c
Budehe -wewmpere- Kyamba Rd

5 (
Bumanya s/c
Budehe -wewmpere- Kyamba Rd

Namwiwa s/c
Kalondo- Saaka rd

Namwiwa s/c
Kalondo- Saaka rd)

Nawaikoke S/c
Roads in Bukamba,Nansololo and Buluya Parishes
to be identified.

Gadumire S/C
Kisinda Namuntu Rd

Vote: 561 Kaliro District**2015/16 Quarter 3****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

Namugongo s/c
Nakalanga - Kawolo Rd, Butege P/S -Saire Rd,
Luuka -Kalenzi Rd)

Non Standard Outputs:

N/A

Transfers to other govt. units (Capital)

0

Wage Rec't:

0

Non Wage Rec't:

11,869

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**11,869****0****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained

0

0 (N/A)

Length in Km of Urban unpaved roads routinely maintained

4 (Bottle necks maintained in Kaliro Town Council)

0 (N/A)

Non Standard Outputs:

N/A

Transfers to other govt. units (Current)

0

Wage Rec't:

0

Non Wage Rec't:

23,189

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**23,189****0****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained

0

0 (N/A)

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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.	295 (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.
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Commitment Charges</i>		51,228
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	114,525	51,228
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	114,525	51,228

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

Non Standard Outputs:	O&M of vehicles Fuel and lubricants water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer	O&M of vehicles Fuel and lubricants water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer
<i>General Staff Salaries</i>		7,882
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		800

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Electricity		0
Cleaning and Sanitation		200
Travel inland		2,289
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,717
Wage Rec't:	7,045	7,882
Non Wage Rec't:		
Domestic Dev't:	5,155	5,006
Donor Dev't:		
Total	12,200	12,888

Output: Supervision, monitoring and coordination

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 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 water points tested for quality	0	0 (N/A)
No. of supervision visits during and after construction	20 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	20 (Four supervision visits in each of the following parishes; Nawampiti, Nangala, Bukonde, Bumanya and Bulumba.)
No. of sources tested for water quality	0	0 (N/A)
Non Standard Outputs:		N/A
Travel inland		9,802
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,870	9,802
Donor Dev't:		
Total	5,870	9,802

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

No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	12 (At the District Hqtrs)
% of rural water point sources functional (Shallow Wells)	90 (Both new and old water sources)	90 (Both new and old water sources)

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	3 (Assorted hand pump spare parts)	9 (1 Bwayuya, 1 in Kaliro Rural, 2 in Bumanya, 2 in Kiyunga, 1 in Kasuleta, 1 in Bukamba, 1 in Buluya, 1 in Nawampiti, 1 in Nangala, 1 in Saaka, 1 in Namwiwa and 1 in Buyinda)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,808	3,555
<i>Donor Dev't:</i>		
Total	1,808	3,555

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0	6 (1 Bwayuya, 1 in Kaliro Rural, 2 in Bumanya, 2 in Kiyunga, 1 in Kasuleta, 1 in Bukamba, 1 in Buluya, 1 in Nawampiti, 1 in Nangala, 1 in Saaka, 1 in Namwiwa and 1 in Buyinda)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Already reported)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (At District Hqtrs)	12 (At District Hqtrs)
No. Of Water User Committee members trained	0	42 (1 Bwayuya, 1 in Kaliro Rural, 2 in Bumanya, 2 in Kiyunga, 1 in Kasuleta, 1 in Bukamba, 1 in Buluya, 1 in Nawampiti, 1 in Nangala, 1 in Saaka, 1 in Namwiwa and 1 in Buyinda)
No. of water and Sanitation promotional events undertaken	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)
Non Standard Outputs:		N/A
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,947	5,500
<i>Donor Dev't:</i>		
Total	4,947	5,500

Output: Promotion of Sanitation and Hygiene

Vote: 561 Kaliro District**2015/16 Quarter 3****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 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.

Home and village improvement campaigns in Nsamule, Namawa, Bugonza, Butege parishes, Sanitation week activities in selected areas and celebrations in Buyinda P/S

<i>Travel inland</i>		8,594
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	8,594
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	8,594

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

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

2 (One in each of these parishes; Panyolo, Bulumba, Namukooge, Buyinda, Buluya)

4 (1 in Nangala, 2 in Nawampiti, 1 in Bulumba, 1 in Bumanya and 1 in Bukonde)

Non Standard Outputs:

N/A

Engineering and Design Studies & Plans for capital works

16,276

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,125	16,276
<i>Donor Dev't:</i>		0
Total	8,125	16,276

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

3 (Assorted hand pump spare parts)

11 (Zibondo p/s, Budini/Bamutaze, Nabweyo, Bulumi, Kigodo, Buleju, Nabigwali 1, Lwamba, Buluya, Kibuye C, Kanabi, Kiwa, Namwiwa A, Makutu)

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

4 (one Borehole drilled in each of these parishes below; Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)

10 (one in each of the parishes; Nabikoli, Kasokwe, Namukooge, Kyani, Bumanya, Kiyunga, Panyolo, Gadumire, Nsamule, Bukonde, Saaka, Nansoloto and Buyinda)

Non Standard Outputs:

N/A

Engineering and Design Studies & Plans for capital works

174,624

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,303	174,624
<i>Donor Dev't:</i>		0
Total	77,303	174,624

Vote: 561 Kaliro District**2015/16 Quarter 3****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*Function: Urban Water Supply and Sanitation**1. Higher LG Services***Output: Support for O&M of urban water facilities**

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

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>Travel inland</i>		0
<i>General Staff Salaries</i>		10,952
<i>Bank Charges and other Bank related costs</i>		34
<i>Wage Rec't:</i>	19,065	10,952
<i>Non Wage Rec't:</i>		34
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,065	10,986

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (20 hac of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)	28 (28ha of musizi, pine and eucalyptus trees have been planted in farmlands and watersheds)
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Vote: 561 Kaliro District**2015/16 Quarter 3****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		
Number of people (Men and Women) participating in tree planting days	50 (50 (20 females and 30 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	70 (70 (16 females and 54 males) farmers in Namwiwa sub county participated in tree planting on the water day celebrations atv Buyinda p/s where 500 seedlings of Musizi and pine were planted and distributed to farmers.)
Non Standard Outputs:	Extension and maintenance of 7ha plantations at the district headquarters Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s , Budini, Namavundu p/s	woodlots have been established in 2 primary schools
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	155
<i>Domestic Dev't:</i>	3,213	0
<i>Donor Dev't:</i>		
Total	3,563	155
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	5 (5 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)	4 (4 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)
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)	40 (40 (16 female and 25 males)farmers trained in basic tree planting and management skills in Namugongo sub county)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	900	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 field patrols conducted in Bumanya subcounty to facilitate revenue collection)	0 (not done)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: River Bank and Wetland Restoration		

Vote: 561 Kaliro District**2015/16 Quarter 3****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		
Area (Ha) of Wetlands demarcated and restored	0	1 (1 ha of wetlands restored in Namugongo sub county)
No. of Wetland Action Plans and regulations developed	1 (1 sensitization meetings conducted in wise use and management of wetlands in Nawaikoke sub-county to produce one wetland action plan)	1 (1 wetland action plan produced and pending approval by sub county council of Namugongo)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	2,000
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on district LDG projects)	1 (1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on district LDG projects)
Non Standard Outputs:		N/A
<i>Travel inland</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>	1,150	275
<i>Donor Dev't:</i>		
Total	1,550	275
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (3 land disputes settled in the entire district)	0 (2 land disputes settling and management ongoing)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Infrastructure Planning		

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	facilitate quarterly meetings of the district physical planning committee. 1 periodic inspection of building sites in Kaliro town concil, town boards and growth centres Monitoring of development in rural growth centres and towns in the whole distric	Monitored development projects in the district
<i>Travel inland</i>		328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,068	328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,068	328

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	Community Development staff paid salaries both at the HLG and LLGs for months Conduct support supervision to sub county staff Mobilization of Communities on government programmes. 80 CBOs monitored and supervised in the district. Quarterly re	Paid salaries for 11 Community Development staff at both at the HLG and LLGs for 3 months Facilitated office operation at the District.
<i>General Staff Salaries</i>		15,645
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		108
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	15,961	15,645
<i>Non Wage Rec't:</i>	579	108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,540	15,753

Output: Social Rehabilitation Services

Vote: 561 Kaliro District

2015/16 Quarter 3

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

Non Standard Outputs:	Conduct 1 monitoring visits to sub counties on CBR activities by the District team. Facilitate s/c CDOs to identify, assess, register and monitor CBR activities	Support office operation Mobilised and accessed funding groups of Parents to to CWD for IGAs
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Transfers to Other Private Entities</i>		1,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,729	1,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,729	1,360

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)	90 (Monitored 90 CDD parish projects in the 6 LLGs Supported office operations at the district and at the LLGs Prepared and submitted reports to both council and center. Transferred Funds to 5 parish CDD groups in the 6 LLGs)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		164
<i>Telecommunications</i>		0
<i>Travel inland</i>		327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	507	741
<i>Donor Dev't:</i>		
Total	507	741

Output: Adult Learning

No. FAL Learners Trained	800 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international	701 (Conducted 1 quarterly review meeting for FAL instructors at the
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Vote: 561 Kaliro District

2015/16 Quarter 3

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

	literacy day celebration activities at National level.	district. Conducted 1 quarterly monitoring visit to 15 FAL classes activities in the in the 6 LLGs)
	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)	
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		28
<i>Travel inland</i>		372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,286	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,286	400

Output: Gender Mainstreaming

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	No activity so far
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Transfers to Other Private Entities</i>		8,690

Vote: 561 Kaliro District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		8,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,853	0
Total	8,853	8,690

Output: Support to Youth Councils

No. of Youth councils supported	<p>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. Disbursement of Youth Project Funds to the YIGs . Monitoring and Technical Supervision by the DTPC . Monitoring and Technical Supervision by the RDC's office. Monitoring by the DEC Preparation and Submission of work plans and reports to MGLSD. Office supplies at S/C. Office tea. Bank Charges. Photocopying charges Vehicle /motorcycle maintenance Commissioning of projects)</p>	19 (Bank Charges paid for the 3 months .)
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Vote: 561 Kaliro District

2015/16 Quarter 3

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

Non Standard Outputs: N/A

<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		350
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Other Private Entities</i>		146,566
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	834	0
<i>Domestic Dev't:</i>	75,207	146,916
<i>Donor Dev't:</i>		
Total	76,041	146,916

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<p>1 (Conduct district disability executive meetings .</p> <p>Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration.</p> <p>Conduct monitoring visits to disability council projects.</p> <p>Facilitation of the district disability council representatives to do political monitoring.</p> <p>Other administrative costs.</p> <p>Support the registration of the district disability union with NUDIP.</p> <p>Prepare and submit 4 quarterly reports to council and the center.</p> <p>Conduct support supervision visits to PWDs associations which benefited from the grant.</p> <p>Identify and assess PWDs associations to extend financial support.</p> <p>Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.</p> <p>Conduct SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District.</p> <p>Facilitate office operations at the district.</p> <p>Procurement of a Filing Cabinet.)</p>	<p>5 (Identified, assessed 5 PWDs associations and extended financial support. To them.</p> <p>Conducted one district coordination committee for special grants meeting at the district.)</p>
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Vote: 561 Kaliro District**2015/16 Quarter 3****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:		N/A
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		55
<i>Telecommunications</i>		20
<i>Travel inland</i>		200
<i>Transfers to Other Private Entities</i>		6,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,630	6,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,630	6,895

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Conduct 1 women council executive meetings at the district. Facilitate 1 women representative to participate in the women's day celebrations at national level. Conduct workshop on how to mainstream gender as a crossing cutting issue at the district. Conduct a skills enhancement training at the District. Conduct 1 monitoring visits to 6 women council projects in the 6 LLGs Support office operation (Prepare and submit 1 quarterly reports/ work plans to council and the center).)	1 (No activity done this quarter)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		488
<i>Printing, Stationery, Photocopying and Binding</i>		273
<i>Bank Charges and other Bank related costs</i>		67
<i>Telecommunications</i>		0
<i>Travel inland</i>		898
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	834	0
<i>Domestic Dev't:</i>		1,726
<i>Donor Dev't:</i>		
Total	834	1,726

Vote: 561 Kaliro District**2015/16 Quarter 3****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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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
<i>General Staff Salaries</i>		8,428
<i>Travel inland</i>		190
<i>Wage Rec't:</i>	9,199	8,428
<i>Non Wage Rec't:</i>	1,750	190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,949	8,618

Output: District Planning

No of qualified staff in the Unit	4 (District Planner,senior Planner Population officer. Stenographer	3 (District Planner,senior Planner Population officer. Stenographer
	Planning function facilitated.)	Planning function facilitated.)
No of Minutes of TPC meetings	0	3 (3 monthly meetings held and 3 Sets of minutes produced)
No of minutes of Council meetings with relevant resolutions	0	2 (2 Distret councils held at district)
Non Standard Outputs:		Review of 5 year DDP 2015/16-2020 on going
<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: Demographic data collection

Non Standard Outputs:	Supporting LLGs and district technical staff integrating populationissues in the development plans	N/A
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Vote: 561 Kaliro District**2015/16 Quarter 3****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		
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	750	
Domestic Dev't:		0
Donor Dev't:		
Total	750	0
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 IPAF activity monitoring reports prepared ,disseminated 1 PAF review m	N/A
Computer supplies and Information Technology (IT)		370
Welfare and Entertainment		755
Printing, Stationery, Photocopying and Binding		650
Small Office Equipment		300
Telecommunications		60
Rent – (Produced Assets) to private entities		0
Travel inland		4,062
Fuel, Lubricants and Oils		200
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	3,948	3,580
Domestic Dev't:	1,654	2,817
Donor Dev't:		
Total	5,602	6,397

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 561 Kaliro District**2015/16 Quarter 3****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)
11. Internal Audit		
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	Audit; Departmental audit and PHC audit, URA audit. Local Revenue audit; Sub cou
<i>General Staff Salaries</i>		2,396
<i>Travel inland</i>		1,921
<i>Conditional transfers to PAF monitoring</i>		0
<i>Wage Rec't:</i>	3,956	2,396
<i>Non Wage Rec't:</i>	2,126	1,921
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,081	4,317

Output: Internal Audit

No. of Internal Department Audits	1 (Visiting the 11 departments at district and Gov't aided health centres and schools .)	1 (Visiting the 11 departments at district and Gov't aided health centres and schools)
Date of submitting Quaterly Internal Audit Reports	0	30/04/16 (Auditing in all the departments and report produced)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,000
<i>Conditional transfers to PAF monitoring</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	564	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	564	1,000

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,439,526	2,292,744
<i>Non Wage Rec't:</i>	1,212,445	1,212,445
<i>Domestic Dev't:</i>	498,672	498,672
<i>Donor Dev't:</i>		
Total	4,109,573	4,109,573

Vote: 561 Kaliro District**2015/16 Quarter 3****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 chiefdom of Busoga Kingdom by 12,000,000=	Paid salary for staff for 9 monthssupervise; departments and LLGs; Monitered development projects	0	low staffing in departments affects performance
	Procure office printer and laptop			

Expenditure

211101 General Staff Salaries	148,795	181,728	122.1%
221001 Advertising and Public Relations	3,000	10,852	361.7%
221007 Books, Periodicals & Newspapers	1,000	120	12.0%
221008 Computer supplies and Information Technology (IT)	3,000	1,050	35.0%
221009 Welfare and Entertainment	3,000	3,458	115.3%
221011 Printing, Stationery, Photocopying and Binding	3,500	4,292	122.6%
221012 Small Office Equipment	1,000	1,850	185.0%
221014 Bank Charges and other Bank related costs	0	65	N/A
221017 Subscriptions	1,000	5,000	500.0%
222001 Telecommunications	1,000	40	4.0%
223003 Rent – (Produced Assets) to private entities	4,000	1,100	27.5%
223004 Guard and Security services	6,000	10,964	182.7%
223005 Electricity	4,000	550	13.8%
227001 Travel inland	41,118	60,684	147.6%
228002 Maintenance - Vehicles	10,000	1,650	16.5%
282102 Fines and Penalties/ Court wards	0	19,045	N/A

Vote: 561 Kaliro District**2015/16 Quarter 3****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

291001 Transfers to Government Institutions	0	34,618		N/A
Wage Rec't:	148,795	Wage Rec't: 181,728	Wage Rec't:	122.1%
Non Wage Rec't:	126,010	Non Wage Rec't: 155,339	Non Wage Rec't:	123.3%
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	274,805	Total 337,067	Total	122.7%

Output: Human Resource Management Services

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

Expenditure

221003 Staff Training	23,115	32,127		139.0%
221008 Computer supplies and Information Technology (IT)	2,000	2,350		117.5%
221011 Printing, Stationery, Photocopying and Binding	10,966	1,318		12.0%
222001 Telecommunications	0	1,010		N/A
227001 Travel inland	4,600	17,881		388.7%
228003 Maintenance – Machinery, Equipment & Furniture	0	285		N/A
291001 Transfers to Government Institutions	0	1,100		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	17,566	Non Wage Rec't: 36,336	Non Wage Rec't:	206.9%
Domestic Dev't:	23,115	Domestic Dev't: 19,735	Domestic Dev't:	85.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	40,681	Total 56,071	Total	137.8%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	80 (Filling posts upto 80% in the district)	80 (Filling posts upto 80% in the district)	100.00	N/A
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Vote: 561 Kaliro District**2015/16 Quarter 3****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.	N/A		
	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	13,799	138.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,075	13,886	72.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,075	13,886	72.8%

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	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	0	None
	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 3****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	2,142	177.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,210	2,373	107.4%	
Domestic Dev't:	7,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,210	2,373	25.8%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted in the LLGs)	3 (Monitoring visits conducted in the LLGs)	75.00	Delay in completion of works and defaults, less funding than planned leading to uncompleted works in the FY
No. of monitoring reports generated	4 (monitoring reports prepared)	3 (4 monitoring reports prepared)	75.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	3,000	1,250	41.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,250	41.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,250	41.7%	

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)	29/01/2016 (Quarterly report produced at the district level and submitted to MoFPED kampala at district)	#Error	Lack of staff in the department able to prepare OBT
Non Standard Outputs:	alary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants	Salary payment made for staff for the last 9 months at district		

Expenditure

211101 General Staff Salaries	87,403	64,118	73.4%	
221008 Computer supplies and Information Technology (IT)	2,000	1,200	60.0%	

Vote: 561 Kaliro District

2015/16 Quarter 3

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	19,370	812.5%	
227001 Travel inland	0	13,342	N/A	
Wage Rec't:	87,403	Wage Rec't: 64,118	Wage Rec't: 73.4%	
Non Wage Rec't:	4,886	Non Wage Rec't: 33,912	Non Wage Rec't: 694.1%	
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	92,289	Total 98,031	Total 106.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (This tax is collected at district level)	128377500 (This tax is collected at district level)	256.76	Revenue collections are low due to evasion, resistance
Value of Other Local Revenue Collections	350000000 (This money will be collected by the treasury dept at the district, and LLGs)	132844871 (This money will be collected by the treasury dept at the district, and LLGs)	37.96	,low potential and poor mangement.
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	4,575	91.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 4,575	Non Wage Rec't: 91.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 4,575	Total 91.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/14 (Annual work plan approved by council at the district headquarters)	02/04/2015 (The draft budget and annual work plan were presented to the Council at the district)	#Error	None
Date of Approval of the Annual Workplan to the Council	15/02/15 (Annual work plan approved by council at the district headquarters)	02/04/2015 (Annual work plan approved by council at the district headquarters)	#Error	
Non Standard Outputs:				
<i>Expenditure</i>				
221009 Welfare and Entertainment	1,400	323	23.0%	
227001 Travel inland	1,336	2,325	174.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,336	Non Wage Rec't: 2,648	Non Wage Rec't: 49.6%	
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	5,336	Total 2,648	Total 49.6%	

Output: LG Expenditure management Services

0 None

Vote: 561 Kaliro District

2015/16 Quarter 3

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 Production of 3 quarterly financial expenditure report at district

Expenditure

221012 Small Office Equipment	0	879		N/A
221014 Bank Charges and other Bank related costs	0	105		N/A
227001 Travel inland	5,000	1,825		36.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 2,809	<i>Non Wage Rec't:</i>	56.2%
<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	5,000	Total 2,809	Total	56.2%

Output: LG Accounting Services

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

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	2,484	3,762		151.4%
221008 Computer supplies and Information Technology (IT)	0	750		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>	4,484	<i>Non Wage Rec't:</i> 4,512	<i>Non Wage Rec't:</i>	100.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	4,484	Total 4,512	Total	100.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 None

Vote: 561 Kaliro District**2015/16 Quarter 3****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>Payment of salaries to the following political leaders for 9 months, Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice</p>		
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Expenditure

211101 General Staff Salaries	194,689	81,908	42.1%
211103 Allowances	16,413	4,400	26.8%
211104 Statutory salaries	0	23,850	N/A
213002 Incapacity, death benefits and funeral expenses	2,001	2,500	124.9%
221007 Books, Periodicals & Newspapers	0	360	N/A
221008 Computer supplies and Information Technology (IT)	4,860	150	3.1%
221009 Welfare and Entertainment	3,000	260	8.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	976	32.5%

Vote: 561 Kaliro District

2015/16 Quarter 3

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

221012 Small Office Equipment	1,000	339	33.9%	
222001 Telecommunications	865	159	18.4%	
227001 Travel inland	51,025	60,553	118.7%	
<i>Wage Rec't:</i>	194,689	<i>Wage Rec't:</i> 81,908	<i>Wage Rec't:</i> 42.1%	
<i>Non Wage Rec't:</i>	87,686	<i>Non Wage Rec't:</i> 93,547	<i>Non Wage Rec't:</i> 106.7%	
<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 175,455	Total 61.5%	

Output: LG procurement management services

0 None

Non Standard Outputs:	20 DCC meetings held at district	10 DCC meetings held at district
	20 sets of minutes produced at district	10 sets of minutes produced at district
	No of reports depend on activity	3 Reports
	procure a laptop for PDU	

Expenditure

211103 Allowances	3,000	2,260	75.3%
221008 Computer supplies and Information Technology (IT)	3,000	200	6.7%
221012 Small Office Equipment	0	230	N/A
221014 Bank Charges and other Bank related costs	0	98	N/A
227001 Travel inland	1,000	1,590	159.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i> 4,378	<i>Non Wage Rec't:</i> 79.6%
<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	8,500	Total 4,378	Total 51.5%

Output: LG staff recruitment services

0 None

Vote: 561 Kaliro District

2015/16 Quarter 3

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:	28 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.	23 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.
	28 sets of minutes produced at district	23 sets of minutes produced at district
	3 Reports produced at district	
	Procurement of furniture procurement Laptop for DSC	

Expenditure

211103 Allowances	15,640	5,520	35.3%
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	3,188	N/A
221011 Printing, Stationery, Photocopying and Binding	2,224	620	27.9%
221012 Small Office Equipment	0	1,562	N/A
222001 Telecommunications	500	50	10.0%
223005 Electricity	1,000	100	10.0%
227001 Travel inland	3,365	15,741	467.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,229,282	<i>Non Wage Rec't:</i> 54,337	<i>Non Wage Rec't:</i> 4.4%
	<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 1,229,282	Total 54,337	Total 4.4%

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings at district)	3 (Three Land board meetings were held at district.)	75.00	None
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration,renewal and lease extensions processed at district.)	40 (40 applications for registration,renewal and lease extensions processed at district.)	160.00	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	3,000	2,643	88.1%
221009 Welfare and Entertainment	500	199	39.8%
221011 Printing, Stationery, Photocopying and Binding	854	240	28.2%
221012 Small Office Equipment	0	30	N/A
227001 Travel inland	0	3,519	N/A

Vote: 561 Kaliro District

2015/16 Quarter 3

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>	7,774	<i>Non Wage Rec't:</i>	6,632	<i>Non Wage Rec't:</i>	85.3%
<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	7,774	Total	6,632	Total	85.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (LG PAC reports discussed by council)	0 (LG PAC reports discussed by council)	.00	None
No. of Auditor Generals queries reviewed per LG	16 (Review reports produced at district level.)	4 (Review reports produced at district level.)	25.00	
Procure filing cabinet for PAC)				

Non Standard Outputs: N/A

Expenditure

<i>211103 Allowances</i>	7,000	4,790	68.4%		
<i>211104 Statutory salaries</i>	0	2,656	N/A		
<i>221009 Welfare and Entertainment</i>	1,000	138	13.8%		
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,000	997	99.7%		
<i>222001 Telecommunications</i>	1,000	200	20.0%		
<i>227001 Travel inland</i>	3,980	2,825	71.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,561	<i>Non Wage Rec't:</i>	11,606	<i>Non Wage Rec't:</i>	79.7%
<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	11,606	Total	74.6%

Output: LG Political and executive oversight

Non Standard Outputs:	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	6 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	0	Inadequacy of funds
	8 reports	6 reports		

Expenditure

<i>227001 Travel inland</i>	5,540	1,753	31.6%		
<i>321427 Conditional transfers to PAF monitoring</i>	0	462	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,302	<i>Non Wage Rec't:</i>	32.6%
<i>Domestic Dev't:</i>	1,540	<i>Domestic Dev't:</i>	913	<i>Domestic Dev't:</i>	59.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,540	Total	2,215	Total	40.0%

Output: Standing Committees Services

Vote: 561 Kaliro District

2015/16 Quarter 3

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: 8 committee meetings at District Hqtrs 0

Expenditure

211103 Allowances	12,000	4,000	33.3%
221009 Welfare and Entertainment	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	0	40	N/A
227001 Travel inland	0	16,300	N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	20,400	<i>Non Wage Rec't:</i> 170.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	12,000	Total 20,400	Total 170.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Inadequate departmental managerial staff. Inadequate field staff. Little funding for O&M. Little supply versus demand for OWC inputs. Inadequate but also old transport facilities.

Vote: 561 Kaliro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Five (10) new staff recruited (1 AAHO promoted to AHO; 1AHO, 1AAHO , 1 AO, 2 AAOs, and 1 AFO returned from NAADS while 1AHO, 1VO, 1 Commercial Officer came in as new staff by DSC) Salaries for all district & subcounty Production staff for the months of July		
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Expenditure

211101 General Staff Salaries	315,587	141,600	44.9%
221008 Computer supplies and Information Technology (IT)	1,000	670	67.0%
221011 Printing, Stationery, Photocopying and Binding	400	60	15.0%
221014 Bank Charges and other Bank related costs	500	388	77.5%
222001 Telecommunications	0	120	N/A
226002 Licenses	0	120	N/A
227001 Travel inland	6,431	2,324	36.1%
228002 Maintenance - Vehicles	2,000	1,880	94.0%
228003 Maintenance – Machinery, Equipment & Furniture	0	124	N/A

Vote: 561 Kaliro District**2015/16 Quarter 3****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>	141,600	<i>Wage Rec't:</i>	44.9%
<i>Non Wage Rec't:</i>	17,169	<i>Non Wage Rec't:</i>	5,686	<i>Non Wage Rec't:</i>	33.1%
<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	332,756	Total	147,286	Total	44.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (NA)	0	Underfunding. Understaffing.
Non Standard Outputs:	3 acres of demonstration / multiplication gardens at district re- furnished, expanded & maintained. 4 quarterly reports and workplans / budgets made at district and submitted to DPO. 24 trainings /demonstrations demonstrations carried out on crop pests and diseases control at all LLGs. All sources of agro inputs in the district inspected and monitored for verification and certification. 4 quarterly review meetings held at district level. Six meetings on mainstreaming environment, gender and other cross-cutting issues held at LLG level. 12 supervision, backstopping and monitoring of staff, farmers,projects visits made; Innovations on crop farming cascaded to farmers districtwide. 20 knapsack hand spray pumps procured for farmers. Activities of vegetable oil development project done	Three (3) acres of district demonstration / multiplication gardens of bananas mixed with mangoes and nges were maintained; 900 suckers were harvested and given to 18 (15 males: 3females) farmers; 113 bunches were harvested and given to the district staff		Inadequate transport facilities. Un predictable weather. Delay of some inputs. High input costs. Fake inputs on market.

Expenditure

221008 Computer supplies and Information Technology (IT)	0	315	N/A
221011 Printing, Stationery, Photocopying and Binding	650	80	12.3%
224006 Agricultural Supplies	3,256	2,836	87.1%
227001 Travel inland	4,316	4,208	97.5%
228003 Maintenance – Machinery, Equipment & Furniture	0	150	N/A
228004 Maintenance – Other	4,000	3,000	75.0%

Vote: 561 Kaliro District**2015/16 Quarter 3****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>	10,589	<i>Non Wage Rec't:</i>	86.6%
<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	10,589	Total	29.2%

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.)	5496 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter)	91.60	Inadequate funds and protective gear. Lack of sound motor cycles. High costs of inputs. Unavailability of high quality semen. Declining grazing areas. Limited acces to watering points.scarcity of essential vaccines at MAAIF.
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)	99 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)	82.50	
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))	99692 (Assorted stock of cattle and chicken imunised (8 diseases covered) as follws:- 702 head of cattle vaccinated against FMD; 581 head of cattle vaccinated against LSD; 78 cattle vaccinated against ECF; 51,272 chicken vaccinated against NCD; 32,448 chicken vaccinated against fowl pox; 6,249 chicken vaccinated against fowl typhoid; 8,000 chicken vaccinated against Gumboro disease and 433 goats against PPR.)	99.69	

Vote: 561 Kaliro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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= 430 head of cattle; Heart water = 83 head of cattle; babesiosis= 2 dogs + 1 head of cattle; anaplasmosis= 132 head of cattle; trypanosomiasis= 31,495 (23 therapy + 31,482 prophylaxis) assorted
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	80	N/A
221011 Printing, Stationery, Photocopying and Binding	400	60	15.0%
222001 Telecommunications	0	40	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	450	75.0%
227001 Travel inland	6,348	5,941	93.6%
228003 Maintenance – Machinery, Equipment & Furniture	200	75	37.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 16,907		<i>Non Wage Rec't:</i> 6,646	<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 16,907		Total 6,646	Total 39.3%

Output: Fisheries regulation

Quantity of fish harvested	0 (No appropriate data available and therefore not planned)	0 (No appropriate data available and therefore not planned)	0	In adequate staff. Massive illegal fishing practices and gear following suspension of regulatory fisheries activities.
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Vote: 561 Kaliro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	6 ()	10 (10 ponds under PMG ; however Nawaikoke LLG was left put because the farmers had already stocked their ponds.)	166.67	Underfunding. Inadequate and aged transport facilities.
No. of fish ponds constructed and maintained	0 ()	0 (Not planned due to lack of funds; however 34 were maintained at farmer's own cost.)	0	
Non Standard Outputs:	<p>Training of 100 fish farmers and fisherfolk.</p> <p>4 fish and fish products check points established.</p> <p>Carry out 32 lake patrols on lake Nakuwa.</p> <p>Statistical data collected quarterly. 4 quarterly production review / planing meetings attended. Compiled and submitted quarterly reports and workplans.</p> <p>Carried out 12 field supervision, backstopping and monitoring of staff, farmers and fishermen.</p> <p>12 landing sites and 2 fish markets inspected for fish quality assurance.</p> <p>Fish fingerlings (9,300) procured.</p> <p>Two consultative visits made to Ministry headquarters.</p>	<p>Training of 56 fish farmers and fisher folk was done.</p> <p>Four (4) fish and fish products check points were mounted at Saaka, Bugoodo, Natwana and Lumbuye.</p> <p>Ten (10) lake patrols were carried out on lake Nakuwa to enforce acceptable fishing practices.</p> <p>A</p>		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	40		N/A
221011 Printing, Stationery, Photocopying and Binding	222	40		18.0%
224006 Agricultural Supplies	7,972	7,972		100.0%
227001 Travel inland	6,301	4,221		67.0%
228003 Maintenance – Machinery, Equipment & Furniture	0	40		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> 12,313		<i>Non Wage Rec't:</i> 84.9%
	<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 14,495	Total 12,313		Total 84.9%

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)	0 (not deployed)	.00	inadequate staff and funding. Inadequate field equipment and traps.
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Vote: 561 Kaliro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	120 tse tse traps procured. 120 tse tse traps deployed in all the 6 LLGs ; Entomological statistical data collected, analysed and disseminated. 1 annual & 4 quarterly reports and workplans made and submitted to DPO. 4 Tse Tse density monitoring visits carried 60 farmers trained in bee farming and supported in colony rearing for apiculture development (35 KTBs). 4 quarterly production staff meetings attended. 4 consultative trips to MAAIF made. Vermin control sub sector supported.	125 pyramidal tsetse traps were procured. 135 tsetse traps were deployed (12 visits/days) in all the 6 LLGs while 25 were for the monitoring surveys. Three quarterly reports were made and submitted to the DPO. 3 Tse Tse density monitoring survey wer
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Expenditure

221002 Workshops and Seminars	240	210	87.5%
221008 Computer supplies and Information Technology (IT)	0	40	N/A
224006 Agricultural Supplies	11,525	12,573	109.1%
227001 Travel inland	3,929	2,508	63.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,156	7,633	93.6%
Domestic Dev't:	7,700	7,698	100.0%
Donor Dev't:		0	0.0%
Total	15,856	15,331	96.7%

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

No of businesses issued with trade licenses	240 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	260 (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.)	108.33	inadequate funds and staffing. Late release of funds by the centre.
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)	43 (Carried out physical inspection of the businesses, advise given & reports made. This was in all LLGs but mainly in Kaliro town council, Bulumba and Namwiwa town boards.)	71.67	

Vote: 561 Kaliro District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of 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.)	2 (- 46 youth entrepreneurs trained in Business management skills. - 30 traders and market vendors were sensitized on the new trade licencing amendment act and trade realted policies.)	200.00	
No of awareness radio shows participated in	12 (Radio talkshows held on trade development activities at local stations)	8 (Six (8) radio talk shows held on trade development activities at Nile broadcasting service station (NBS). Hosted stakeholders.)	66.67	

Vote: 561 Kaliro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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 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 equipped with</p>
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Expenditure

221014 Bank Charges and other Bank related costs	0	130	N/A
227001 Travel inland	13,179	27,017	205.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,500	0.0%
Domestic Dev't:	13,179	25,646	194.6%
Donor Dev't:		0	0.0%
Total	13,179	27,146	206.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (One per quarter in the district)	4 (1 at Nawaikoke and 3 at Kaliro town council.)	100.00	No funds but done with other activities.
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (Not planned and no requests received)	0	

Vote: 561 Kaliro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	4 (Held radio talkshows on enterprise development activities at local stations)	6 (Held radio talkshows on activities at Nile broadcasting station (NBS) and talked about enterprise development among other issues.)	150.00	
Non Standard Outputs:	Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardisation in Kaliro town council.	No activity carried out.		

Expenditure

227001 Travel inland	2,000	2,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,000	2,000	100.0%	
Donor Dev't:		0	0.0%	
Total	2,000	2,000	100.0%	

Output: Market Linkage Services

No. of market information reports disseminated	12 (Reports disseminated once a month at 11 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	9 (Reports on markets and trade opportunities were disseminated only during July, to december 2015 and january to March 2016 at 12 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	75.00	Inadequate funds
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	Inventory of producers developed by location in the district	No list was produced		

Expenditure

227001 Travel inland	1,000	907	90.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,000	907	90.7%	
Donor Dev't:		0	0.0%	
Total	1,000	907	90.7%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (Those that have met the requirements)	3 (kaliro teachers' SACCO; Kaliro high staff SACCO; Kaliro Primary Teachers's SACCO)	300.00	Inadequate funds
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Vote: 561 Kaliro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	1 (Cooperatives mobilised for registration throughout the district as need arises.)	4 (Three (3) community sensitization meetings were conducted on the formation and benefits of cooperatives. These included Kaliro sugar outgrowers (KASOGA & KABUSOGA), Nawaikoke dairy and Bukonde RPO in quarter 1 and 1 (Kisa kya MUKAMA SACCO, Gadumire sub county) in quarter 2)	400.00	
No of cooperative groups supervised	15 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	15 (Three visits were made to guide but also supervise cooperatives. These included Gadumire Owataka Nakuha, Buluya Tweyambe and Bumanya Model SACCOs. Leaders of coops guided in a review meeting at the District headquarters.)	100.00	
Non Standard Outputs:	Six SACCOs / Cooperative societies that received support from the microfinance support center audited	3 SACCOs including the one at the technical institute were audited. 3 AGMs of cooperative societies were Attended.		
<i>Expenditure</i>				
227001 Travel inland	1,752	1,948	111.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<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> 1,948	<i>Domestic Dev't:</i> 111.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,752	Total 1,948	Total 111.2%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	10 (Tourism potential promoted districtwide)	15 (Sites earlier on identified and listed)	150.00	No tourist officer. No support from MoTWA.
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.)	19 (Profile in place including older ones)	190.00	
No. of tourism promotion activities meanstreem 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	

Vote: 561 Kaliro District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1). Hotel standards improved. 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 was reviewed and sub

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

Expenditure

227001 Travel inland	2,970	2,884		97.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,970	2,884	Domestic Dev't:	97.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,970	2,884	Total	97.1%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	YES (Report on the existing types and facilities still needed.)	YES (1. Maize mills exist. 2. Rice mills exist. 3. Milk coolers exist. The main support needed is extension of the rural electrification program to enable value addition facilities to be set up in the deep areas where there are raw materials.)	#Error	INADEQUATE FUNDING.
No. of value addition facilities in the district	5 (Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.)	11 (These are owned by Govt and managed on P-P-P: 1. Maize mills 2 2 Milk coolers 5 3. Rice mills 3 There is no complete inventory on privately owned facilities.)	220.00	
No. of producer groups identified for collective value addition support	3 (Producer groups identified, organised for bulking and value addition e.g rice, maize and dairy producers all over the district.)	3 (1. Sugar cane growers. 2. maize growers. 3 Soy bean growers - just starting.)	100.00	
No. of opportunities identified for industrial development	1 (Opportunities for industrial development identified in the district)	3 (1.Stone quarrying. 2. Large scale fish cage farming and fish processing. 3. large scale paddy rice growing and processing.)	300.00	

Vote: 561 Kaliro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	1). Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.	Inspection and follow up to industrial establishments to check minimum Ugandan standards was done during the quarter on two establishments.
	2). Inspection and follow up to industrial establishments to check minimum Ugandan standards.	

Expenditure

227001 Travel inland	2,730	850	31.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	2,730	850	31.1%
<i>Donor Dev't:</i>		0	0.0%
Total	2,730	850	31.1%

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

0 Little funds

Non Standard Outputs:	2 motorcycles insured, maintained and serviced.	2 motorcycles insured, maintained and serviced.
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Expenditure

231004 Transport equipment	1,500	1,080	72.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	1,500	1,080	72.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,500	1,080	72.0%

Output: Office and IT Equipment (including Software)

0 Limited funding.

Non Standard Outputs:	Office and IT equipment availed and maintained.	3 desktop computers, 1 laptop computer and one printer were serviced and maintained. 209 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-lit
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Expenditure

314201 Materials and supplies	3,449	4,276	124.0%
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Vote: 561 Kaliro District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,449	<i>Domestic Dev't:</i>	4,276	<i>Domestic Dev't:</i>	124.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,449	Total	4,276	Total	124.0%

Output: Other Capital

Non Standard Outputs:	Interet maintainance	Internet charger was bought. Fuel for local running was procured. CAO, CFO, DCO and ADCO paid motivation allowances to aid supervision and coordination Coordinator submitted reports to MoTIC	0	NA
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	900	2,423	269.2%		
314201 Materials and supplies	0	551	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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	900	<i>Domestic Dev't:</i>	3,334	<i>Domestic Dev't:</i>	370.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	900	Total	3,334	Total	370.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Inadequate staff accommodation at health facilities
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Vote: 561 Kaliro District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>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>4 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs</p> <p>4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)</p> <p>4 Quarterly 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 183 staff</p> <p>9 Monthly HMIS reports, 1 annual HMIS report, 3 quarterly sector reports and budget requests for submission to the Ministry</p> <p>3 quarterly review and planning meetings</p> <p>1 vehicle and 3 motorcycles maintained and r</p>		
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Vote: 561 Kaliro District

2015/16 Quarter 3

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 3****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	1,019,321	71.6%
213001 Medical expenses (To employees)	1,000	1,000	100.0%
221001 Advertising and Public Relations	13,880	3,860	27.8%
221005 Hire of Venue (chairs, projector, etc)	12,441	3,000	24.1%
221007 Books, Periodicals & Newspapers	800	360	45.0%
221008 Computer supplies and Information Technology (IT)	7,481	1,980	26.5%
221009 Welfare and Entertainment	728	600	82.4%
221010 Special Meals and Drinks	21,160	5,571	26.3%
221011 Printing, Stationery, Photocopying and Binding	10,916	56	0.5%
221012 Small Office Equipment	2,000	711	35.6%
221014 Bank Charges and other Bank related costs	800	1,292	161.5%
222001 Telecommunications	2,860	600	21.0%
223005 Electricity	1,800	967	53.7%
224001 Medical and Agricultural supplies	208	120	57.7%
227001 Travel inland	360,249	280,099	77.8%
228002 Maintenance - Vehicles	7,246	5,648	77.9%
228003 Maintenance – Machinery, Equipment & Furniture	2,100	1,040	49.5%
228004 Maintenance – Other	2,000	759	38.0%
273102 Incapacity, death benefits and funeral expenses	700	300	42.9%
291001 Transfers to Government Institutions	0	6,146	N/A
<i>Wage Rec't:</i>	1,423,237	<i>Wage Rec't:</i> 1,019,321	<i>Wage Rec't:</i> 71.6%
<i>Non Wage Rec't:</i>	64,153	<i>Non Wage Rec't:</i> 28,349	<i>Non Wage Rec't:</i> 44.2%
<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> 279,613	<i>Donor Dev't:</i> 65.9%
Total	1,911,777	Total 1,333,429	Total 69.7%

Vote: 561 Kaliro District**2015/16 Quarter 3****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*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	6000 (6000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)	3916 (3916 patients admitted in NGO facilities.)	65.27	There is high staff turn over in NGO facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (2000 children immunised against DPT 3.)	1945 (1945 children were immunised against DPT3 in NGO facilities.)	97.25	
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)	1038 (1038 deliveries conducted in NGO facilities.)	86.50	
Number of outpatients that visited the NGO Basic health facilities	35000 (35000 Patients to be seen in NGO facilities)	20161 (20161 Patients seen in NGO facilities.)	57.60	
Non Standard Outputs:		N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	31,078	32,680	105.2%	
<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> 32,680	<i>Non Wage Rec't:</i> 105.2%	
<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 32,680	Total 105.2%	

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.)	94 (94% of approved posts are filled with qualified health workers.)	111.90	Lack of ambulance is affecting referral services.
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	183 (183 Staff deployed in Government Health Facilities)	109.58	
No.of trained health related training sessions held.	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	108 (108 CMEs held)	75.00	
Number of outpatients that visited the Govt. health facilities.	170000 (170000 patients to visit Government facilities.)	96944 (96944 patients visited Government facilities.)	57.03	

Vote: 561 Kaliro District**2015/16 Quarter 3****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

No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries expected to be conducted in Government facilities)	2322 (2322 deliveries conducted in Government facilities)	66.34	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)	50 (50% of villages have trained VHTs.)	0	
No. of children immunized with Pentavalent vaccine	8000 (8000 Children immunized in Government facilities.)	6340 (6340 children immunised with DPT3)	79.25	
Number of inpatients that visited the Govt. health facilities.	9000 (9000 patients expected to be admitted in Government facilities.)	5677 (5677 patients admitted in Government facilities.)	63.08	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263317 Conditional transfers for District Hospitals	83,500	73,019	87.4%	
	<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>	73,019	<i>Non Wage Rec't:</i> 87.4%
	<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	Total	73,019	Total 87.4%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0	N/A
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Vote: 561 Kaliro District**2015/16 Quarter 3****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

No. of new standard pit latrines constructed in a village	1 (Construction of 4 - stance pit latrine for clients and 2 - stance pit latrine for staff at Budomero HC II Under PHC Dev't	1 (Construction of 4 - stance pit latrine for clients at Budomero HC II)	100.00	
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Completion of the construction of a 3 stance pit latrine with a urinal and bath shade by wall curtains on the same latrine for patients at Nawampiti H/CII under LGMSDG)

Non Standard Outputs:	N/A	N/A		
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Expenditure

263331 Conditional transfers for PHC - development	18,800	12,870	68.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	18,800	<i>Domestic Dev't:</i> 12,870	<i>Domestic Dev't:</i> 68.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,800	Total 12,870	Total 68.5%	

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

No of healthcentres rehabilitated	()	0 (N/A)	0	N/A
No of healthcentres constructed	1 (Payment of retention of the construction of OPD at Kisinda Parish in Gadumire S/C)	1 (Payment of retention of the construction of OPD at Kisinda)	100.00	

Non Standard Outputs:		N/A		
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Expenditure

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

Output: Staff houses construction and rehabilitation

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

Non Standard Outputs:	N/A	N/A		
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Vote: 561 Kaliro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential buildings (Depreciation)	4,646	10,873	234.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,646	10,873	234.0%	
Donor Dev't:		0	0.0%	
Total	4,646	10,873	234.0%	

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 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	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	98.70	Failure by the newly appointed head teachers to access the pay roll Some teachers being underpaid while others continue to miss their salaries
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Vote: 561 Kaliro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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, 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)	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, 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 3****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,	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,	100.00	
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Vote: 561 Kaliro District**2015/16 Quarter 3****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	3,987,950	71.9%
Wage Rec't:	5,544,568	3,987,950	71.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,544,568	3,987,950	71.9%

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

No. of pupils sitting PLE	5000 (KYANFUBBA P/S59 BUYONJO P/S104 NKONTE P/S122 BULUMBA P/S224 BUMANYA P/S85 KANAMBATIKO P/S74 NABIGWALI P/S109 BUSALAMUKA P/S27 NAMUSOLO P/S48 KYANI PARENTS P/S64 BUPYANA P/S82 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S110 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S127 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S103 BUKUMANKOOLA P/S151	4581 (KYANFUBBA P/S57 BUYONJO P/S101 NKONTE P/S121 BULUMBA P/S224 BUMANYA P/S83 KANAMBATIKO P/S71 NABIGWALI P/S105 BUSALAMUKA P/S127 NAMUSOLO P/S48 KYANI PARENTS P/S64 BUPYANA P/S82 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S110 BUSULUMBA P/S37 LUBUULO P/S112 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S124 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S103 BUKUMANKOOLA P/S148	91.62	Failure by some candidates to sit for exams after registration
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Vote: 561 Kaliro District**2015/16 Quarter 3****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	KALIRO P/S148
BUDINI GIRLS P/S89	BUDINI GIRLS P/S89
ZIBONDO P/S139	ZIBONDO P/S139
KASOKWE P/S55	KASOKWE P/S55
BUGOODO P/S48	BUGOODO P/S48
KANANKAMBA P/S105	KANANKAMBA P/S101
NAMUKOOGE P/S112	NAMUKOOGE P/S112
ST. LULIANA NAMEJJE P/S51	ST. LULIANA NAMEJJE P/S51
WANGOBO P/S67	WANGOBO P/S67
NANKOOLA PUBLIC P/S16	NANKOOLA PUBLIC P/S16
MADIBIRA P/S18	MADIBIRA P/S18
BUYINDA P/S100	BUYINDA P/S100
KIRAMA FELLOWSHIP P/S148	KIRAMA FELLOWSHIP P/S143
NAMWIWA P/S154	NAMWIWA P/S154
NAMULUNGU P/S21	NAMULUNGU P/S21
SAAKA P/S30	SAAKA P/S30
BUVULUNGUTI P/S86	BUVULUNGUTI P/S86
BUKAMBA P/S62	BUKAMBA P/S62
MUHIRA P/S52	MUHIRA P/S52
BULUYA MUSLIM P/S19	BULUYA MUSLIM P/S19
BUWANGALA P/S102	BUWANGALA P/S100
NAMAWA P/S102	NAMAWA P/S102
NANGALA P/S31	NANGALA P/S31
BULIKE P/S113	BULIKE P/S113
NANSOLOLO P/S81	NANSOLOLO P/S81
NANTAMALI P/S34	NANTAMALI P/S34
NAWAIKOKE P/S94	NAWAIKOKE P/S94
NAWAMPITI P/S137	NAWAMPITI P/S137
BUPEENI P/S58	BUPEENI P/S58
NSAMULE P/S39	NSAMULE P/S39
IZINGA P/S104	IZINGA P/S104
BULUYA PARENTS P/S52	BULUYA PARENTS P/S52
BULYAKUBI P/S41	BULYAKUBI P/S41
IHAGALO P/S24	IHAGALO P/S24
BUTAMBALA LAKE VIEW P/S32	BUTAMBALA LAKE VIEW P/S32
KAKOSI P/S70	KAKOSI P/S70
BUSAMBEKU P/S38	BUSAMBEKU P/S38
ISALO P/S31	ISALO P/S31
BUTONGOLE P/S63	BUTONGOLE P/S63
VICTORY P/S27	VICTORY P/S27
KITEGA CATHOLIC P/S52	KITEGA CATHOLIC P/S52
BRIGHT FUTURE40)	BRIGHT FUTURE40)

Vote: 561 Kaliro District**2015/16 Quarter 3****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 Students passing in grade one	250 (Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-25, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA BUGONZA -8, ZIBONDO P/S-7)	195 (Valley Hill P/S3 Kaliro Model p/S53 Budini Boys P/S30 Nkonte P/S6 Budini Girls P/S21 Bulumba P/S14 Bumanya P/S1 Bukumankoola P/S8 Namwiwa P/S7 Busalamuka 6 Kaliro C/U P/S1 Namukooge P/S1 Nansololo P/S2 Kirama F/P P/S6 Buvulunguti P/S1 Namejje P/S2 St. Gonzaga P/S1 Zibondo P/S1 Buyinda P/S3 Buwangala P/S2 Nabigwali P/S6 Victory Day P/S2 Bulike P/S1 Bright Future PS 17)	78.00	
No. of student drop-outs	0 (No pupil should drop out)	0 (No data)	0	

Vote: 561 Kaliro District**2015/16 Quarter 3****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, NAMUKOOGA 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, BUSAMBOKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-	53567 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, NAMUKOOGA 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, BUSAMBOKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446,	100.44	
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Vote: 561 Kaliro District**2015/16 Quarter 3****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)
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Non Standard Outputs: N/A

N/A

Expenditure

263311 Conditional transfers for Primary Education	525,623	331,474	63.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	525,623	331,474	63.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	525,623	331,474	63.1%

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

Non Standard Outputs:

Installation of lightning arrestors in:

1. Kiwa-Nabuzi P/S in Saaka parish- Namwiwa Subcounty
2. Kyani-Nyanza P/S in Kyani parish – Bumanya Subcounty
3. Budini Girls P/S in Budini parish – Kaliro Town Council
4. Mwangha P/S in Nawaiko ke parish in Nawaiko ke subcounty
5. Namuntu P/S in Kisinda parish in Gadumire S/C

Payment of with holding tax to URA for installation of lightning arrestors at:

Installation of lightning arrestors in:

1. Kiwa-Nabuzi P/S in Saaka parish- Namwiwa Subcounty
2. Kyani-Nyanza P/S in Kyani parish – Bumanya Subcounty
3. Budini Girls P/S

0

Delays in the remittance of taxes

Expenditure

Vote: 561 Kaliro District**2015/16 Quarter 3****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

231007 Other Fixed Assets (Depreciation)	16,873	12,017	71.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	16,873	12,017	71.2%	
Donor Dev't:		0	0.0%	
Total	16,873	12,017	71.2%	

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)	8 (1. Budini C/U P/S in Budini parish –Kaliro T/C 2. Kisinda P/S in Kisinda parish – Gadumire Subcounty 3. Bukonde P/S in Bukonde parish in Namwiwa subcounty 4. Kalalu P/S in Kalalu parish in Bumanya S/C)	80.00	Delays by the contractors to finish their work in time
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Payment of outstanding balances and retention of last FY 2014/15 at: 1. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C 2. Kyana-Nyanza P/S in Kyani parish – Bumanya S/C 3. Mwangha P/S in Nsamule parish- Nawaikoke S/C 4. Butege P/S in Butege parish –Namugongo S/C 5. Namuntu P/S in Kisinda parish –Gadumire S/C Monitoring SFG sites	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	292,866	233,159	79.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	292,866	233,159	79.6%	
Donor Dev't:		0	0.0%	
Total	292,866	233,159	79.6%	

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

Vote: 561 Kaliro District**2015/16 Quarter 3****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**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)	2122 (Budini SS-196 Kaliro High School-449 Kanambatiko SS-110 Namugongo Seed SS-195 Namwiwa SS-71 Bulamogi College Gadumire-117 Kaliro College SS-131 Kaliro Vocational SS-124 Bright Future SS-242 Muna SS -39 Dr Fr Forah-109 Valley Hill SS-43 St. Phillips Nawaikoke- 118 Queens Comprehensive- 34 Divine high School - 52)	96.45	Registered students failing to turn up for UCE exams
No. of students passing O level	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)	1776 (Budini SS-196 Kaliro High School-369 Kanambatiko SS-108 Namugongo Seed SS-170 Namwiwa SS-67 Bulamogi College Gadumire-102 Kaliro College SS-100 Kaliro Vocational SS-97 Bright Future SS-231 Muna SS -25 Dr Fr Forah-101 Valley Hill SS-41 St. Phillips Nawaikoke- 84 Queens Comprehensive- 33 Divine high School - 40)	104.47	
No. of teaching and non teaching staff paid	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,266,628	783,844	61.9%
Wage Rec't:	1,266,628	783,844	61.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,266,628	783,844	61.9%

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

No. of students enrolled	10000 (Kaliro High School-	10709 (Kaliro High School-	107.09	High level od
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Vote: 561 Kaliro District**2015/16 Quarter 3****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

in USE	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)	2426, Kanambatiko SS-1844, Namugongo Seed SS-759, Namwiwa SS-805, Bulamogi College Gadumire-623, Kaliro College SS-741, Kaliro Vocational SS-741, Muna SS - 680, Dr Fr Forah-828)		absenteeism of students
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Non Standard Outputs: N/A

N/A

Expenditure

321419 Conditional transfers to Secondary Schools	1,528,074	1,018,716		66.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,528,074	1,018,716	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,528,074	1,018,716	Total	66.7%

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

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

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	467,234	324,964		69.6%
291001 Transfers to Government Institutions	0	422,337		N/A
Wage Rec't:	467,234	324,964	Wage Rec't:	69.6%
Non Wage Rec't:	0	422,337	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	467,234	747,301	Total	159.9%

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

0 Inadequate manpower in the department

Vote: 561 Kaliro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for 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
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Expenditure

211101 General Staff Salaries	51,258	36,952	72.1%
<i>Wage Rec't:</i>	51,258	<i>Wage Rec't:</i> 36,952	<i>Wage Rec't:</i> 72.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	51,258	Total 36,952	Total 72.1%

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)	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)	100.00	Breakdown of the departmental motor cycle Limited delegation by some head teachers hence limiting the access to vital school information
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	1 (District head quarters)	3 (District head quarters)	300.00	

Vote: 561 Kaliro District**2015/16 Quarter 3****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, BUGODOO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOGEE P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGER 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,	149 (Busulumba, Kamutaka, Isalo, Bupyana, Panyolo, Buyuge, Kisinda, Namuntu, Kibanda, Kibembe, Nakaboko, Gadumire, Butambala, Lubuulo, Lubuulo COPE, , Zibondo, Igulamubiri, Buyodi, Bugoda, Butege, Kanankamba, Kasokwe, Namukooge, Bugonza, Butongole, Bugoodo, Bwayuya, Kaliro Dem, Buvulunguti, Nawampiti, Nawampiti COPE, Kitega, Nsamule, Lugonyola, Mwangha, Namawa, Buwangala, Muhira, Nangala, Nansololo, Nantamali, Nawaikoke Mixed, Bukamba, Bulike, Buluya Muslim, Buluya Parents, Bupeeni, Kyanfubba, Nabigwali, Namusolo, Nkoote, Nabitende COPE, Kahango, Nabitende C/U, Bwiite, Budehe, Kyani-Nyanza, Bugada, Bujjeje, Bulumba, Bulyakubi, Bumanya, Busalamuka, Buyonjo, Ihagalo, Kalalu, Kanambatiko, Kyani, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Saaka, Saaka COPE, Namejje, Wangobo,, Kanabugo, Kiwa-Nabuzi, Busambeku, Bukonde, Bulago, Buyinda, Izinga, Kakosi, Kirama, Madibira, Namulungu, Namwiwa, Kanankamba Central , Trinity Junior, Green Hill, King of Peace, Victory – Bulyakubi, Little Cranes, Sun Rise, Swidiq Islamic, Nangala Living Hope, Bulondo Islamic, Gate Way, Victoria Junior, Nsamule Hill Side, Topside, Nansololo Parents, Green Valley, Jehovah’s Witness, Buwangala light Star, Valley Hill, Kaliro Model, Home Darlings, Kaliro Central, Kaliro SDA, Bright Future , Kaliro Junior , Satellite, Omega P/S, Namukooge Faith, Nakuwa Infant Academy, New Jerusalem, Bright future, Kaliro Junior, Skyline, Gala-Glory, Qubba Islamic, Green Hill, Frontline, Direct Infant,	100.00	
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Vote: 561 Kaliro District**2015/16 Quarter 3****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)

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, Swidiq Islamic, Nakuwa Infant Academy, New Jerusalem, Bright future, Kaliro Junior, Skyline, Gloria Junior, St. Peters' Community, Crown P/S, Brain Trust, St. Stevens, Kanankamba Central , Trinity Junior, Green Hill, King of Peace, Gala-Glory, Qubba Islamic, Green Hill, Namukooge Revel., Namukooge Prep, White Engels, Namukooge Modern,)

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

Conducting UNEB exams

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

KAKOSI P/S
BUSAMBEKU P/S
ISALO
BUTONGOLE P/S
BUGONZA
BUDINI BOYS P/S
KALIRO DEM
BUKUMANKOOLA
KALIRO C/U P/S
BUDINI GIRLS P/S
ZIBONDO
KASOKWE
BUGOODO P/S
KANANKAMBA
NAMUKOOG
NAMEJJE P/S
WANGOBO
MADIBIRA
BUYINDA P/S
KIRAMA. F. P

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	2,447	295.0%
221014 Bank Charges and other Bank related costs	0	525	N/A
223005 Electricity	1,000	329	32.9%

Vote: 561 Kaliro District

2015/16 Quarter 3

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

227001 Travel inland	42,097	38,249	90.9%	
228002 Maintenance - Vehicles	3,500	894	25.5%	
273101 Medical expenses (To general Public)	0	750	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	49,927	49,460	99.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	49,927	49,460	99.1%	

Output: Sports Development services

Non Standard Outputs:	Games and sports (ASSORTED) carried out at distric	N/A	0	N/A
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Expenditure

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

0 Un predictable releases affected the implementation of planned activities.

Vote: 561 Kaliro District**2015/16 Quarter 3****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

Non Standard Outputs:	Salary for the following staff to be paid. District engineer, driver, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management Quarterly technical monitoring and and supervision of LGMSDP and other projects	Payment of five staff for six months was done at district level Quarterly technical monitoring and and supervision of LGMSDP and other projects
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Expenditure

211101 General Staff Salaries	37,800	26,821	71.0%
221014 Bank Charges and other Bank related costs	0	317	N/A
227001 Travel inland	37,877	9,299	24.6%
228002 Maintenance - Vehicles	0	3,755	N/A
Wage Rec't:	37,800	Wage Rec't: 26,821	Wage Rec't: 71.0%
Non Wage Rec't:	42,141	Non Wage Rec't: 12,821	Non Wage Rec't: 30.4%
Domestic Dev't:	1,100	Domestic Dev't: 550	Domestic Dev't: 50.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	81,041	Total 40,192	Total 49.6%

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

No of bottle necks removed from CARs	100 (Details in the LLG plans. The above is just but an estimate Bumanya s/c Budehe -wewmpere- Kyamba Rd Namwiwa s/c Kalondo- Saaka rd Nawaikoke S/c Roads in Bukamba, Nansololo and Buluya Parishes to be identified. Gadumire S/C Kisinda Namuntu Rd Namugongo s/c Nakalanga -Kawolo Rd, Butege P/S -Saire Rd, Luuka -Kalenzi Rd)	30 (Bumanya s/c Budehe -wewmpere- Kyamba Rd Namwiwa s/c Kalondo- Saaka rd)	30.00	N/A
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Non Standard Outputs: N/A

Vote: 561 Kaliro District

2015/16 Quarter 3

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

Expenditure

263204 Transfers to other govt. units (Capital)	47,474	47,474	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	47,474	<i>Non Wage Rec't:</i> 47,474	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	47,474	Total 47,474	Total 100.0%	

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.)	0 (N/A)	.00	N/A
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	92,757	37,237	40.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	92,757	<i>Non Wage Rec't:</i> 37,237	<i>Non Wage Rec't:</i> 40.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	92,757	Total 37,237	Total 40.1%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	24 (Routine Mechanized Road maintainance:)	0 (N/A)	.00	Inadequate release of funds could not allow satisfactory implementation of planned activities.
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Vote: 561 Kaliro District**2015/16 Quarter 3****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. SECTION B1 Mechanised Routine Road Maintainance: Namugongo -Nakyere 4, Naigombwa-Natwana 17, Bulima-Ngova 2, Gadumire - Panyolo 8, Namwiwa - Busambeko 6, Nawampiti-Bugolyo-Kabiga 9, Budhehe - Kyani Nyanza 10)	100.00	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
241002 Commitment Charges	440,868	173,828	39.4%	

Vote: 561 Kaliro District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	440,868	Non Wage Rec't:	173,828	Non Wage Rec't:	39.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	440,868	Total	173,828	Total	39.4%

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	Frequent breakdowns of the supervision vehicle.
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Expenditure

211101 General Staff Salaries	28,180	23,645	83.9%		
221008 Computer supplies and Information Technology (IT)	1,600	750	46.9%		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,450	96.7%		
221012 Small Office Equipment	400	400	100.0%		
221014 Bank Charges and other Bank related costs	400	400	100.0%		
223005 Electricity	500	150	30.0%		
224004 Cleaning and Sanitation	500	440	88.0%		
227001 Travel inland	0	5,104	N/A		
227004 Fuel, Lubricants and Oils	3,120	2,555	81.9%		
228002 Maintenance - Vehicles	7,200	13,273	184.3%		
Wage Rec't:	28,180	Wage Rec't:	23,645	Wage Rec't:	83.9%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,620	Domestic Dev't:	24,523	Domestic Dev't:	118.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,800	Total	48,168	Total	98.7%

Vote: 561 Kaliro District**2015/16 Quarter 3****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**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	(N/A)	0 (N/A)	0	Coordinating the scattered sites was a challenge
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.)	60 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	85.71	
		Four supervision visits in each of the following parishes; Nawampiti, Nangala, Bukonde, Bumanya and Bulumba.)		
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)	3 (District Hdqtrs, Sub-counties and public places)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (One per quarter at the District Hqtrs.)	3 (Three per quarter at the District Hqtrs.)	75.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	23,480	23,612	100.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,480	23,612	100.6%
Donor Dev't:		0	0.0%
Total	23,480	23,612	100.6%

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

No. of public sanitation sites rehabilitated	(N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At the District Hqtrs)	12 (At the District Hqtrs)	100.00	
% of rural water point sources functional (Shallow Wells)	90 (Both new and old water sources)	90 (Both new and old water sources)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	(N/A)	0 (N/A)	0	

Vote: 561 Kaliro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	12 (12 bore holes to be rehabilitated all over the district)	12 (1 Bwayuya, 1 in Kaliro Rural, 2 in Bumanya, 2 in Kiyunga, 1 in Kasuleta, 1 in Bukamba, 1 in Buluya, 1 in Nawampiti, 1 in Nangala, 1 in Saaka, 1 in Namwiwa and 1 in Buyinda)	100.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	7,233	11,005	152.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<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> 11,005	<i>Domestic Dev't:</i> 152.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,233	Total 11,005	Total 152.1%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	133 (Seven in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	140 (One in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule. 1 Bwayuya, 1 in Kaliro Rural, 2 in Bumanya, 2 in Kiyunga, 1 in Kasuleta, 1 in Bukamba, 1 in Buluya, 1 in Nawampiti, 1 in Nangala, 1 in Saaka, 1 in Namwiwa and 1 in Buyinda)	105.26	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (At District Hqtrs)	12 (At District Hqtrs)	100.00	
No. of water and Sanitation promotional events undertaken	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (One at District Hqtrs, and one at each of the 5 S/C)	0 (Already reported)	.00	

Vote: 561 Kaliro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	19 (One in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	20 (One in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule. 1 Bwayuya, 1 in Kaliro Rural, 2 in Bumanya, 2 in Kiyunga, 1 in Kasuleta, 1 in Bukamba, 1 in Buluya, 1 in Nawampiti, 1 in Nangala, 1 in Saaka, 1 in Namwiwa and 1 in Buyinda)	105.26	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	19,789	10,184	51.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	19,789	<i>Domestic Dev't:</i> 10,184	<i>Domestic Dev't:</i> 51.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	19,789	Total 10,184	Total 51.5%	

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 cerebations.	Home and village improvement campaigns in Nsamule, Namawa, Bugonza, Butege parishes, Sanitation week activities in selected areas and cerebations in Buyinda P/S	0	Being a rainy season it was had to get communities on
<i>Expenditure</i>				
227001 Travel inland	22,000	19,372	88.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 19,372	<i>Non Wage Rec't:</i> 88.1%	
<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	22,000	Total 19,372	Total 88.1%	

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (One in each of these parishes; Panyolo, Bulumba, Namukooge, Buyinda, Nangala, Namawa.)	6 (1 in Nangala, 2 in Nawampiti, 1 in Bulumba, 1 in Bumanya and 1 in Bukonde)	120.00	Some places had demand for shallow wells but had no potential
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
281503 Engineering and Design	32,500	19,500	60.0%	

Vote: 561 Kaliro District**2015/16 Quarter 3****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

Studies & Plans for capital works

<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>	32,500	<i>Domestic Dev't:</i>	19,500	<i>Domestic Dev't:</i>	60.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,500	Total	19,500	Total	60.0%

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

Expenditure

281503 Engineering and Design Studies & Plans for capital works	309,210	303,690	98.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	309,210	<i>Domestic Dev't:</i>	303,690	<i>Domestic Dev't:</i>	98.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	309,210	Total	303,690	Total	98.2%

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

No. of new connections made to existing schemes	0 ()	0 (N/A)	0	N/A
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Non Standard Outputs: Transferred to Kaliro TC to pay for Umeme Bills. N/A

Expenditure

223005 Electricity	12,000	6,128	51.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	6,128	<i>Non Wage Rec't:</i>	51.1%
<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	12,000	Total	6,128	Total	51.1%

Vote: 561 Kaliro District

2015/16 Quarter 3

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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7b. Water

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, Procurement of stationary for wetlands management office and general office operations	N/A	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.
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Expenditure

227001 Travel inland	1,028		290	28.2%
211101 General Staff Salaries	76,261		34,681	45.5%
221014 Bank Charges and other Bank related costs	0		118	N/A
	Wage Rec't: 76,261	Wage Rec't: 34,681		Wage Rec't: 45.5%
	Non Wage Rec't: 2,028	Non Wage Rec't: 408		Non Wage Rec't: 20.1%
	Domestic Dev't: 0	Domestic Dev't: 0		Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 78,289	Total 35,089		Total 44.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 (20 females and 30 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	70 (70 people have so far taken part in the in the tree planting days)	140.00	There has been steady rain to support the tree planting activities and further planting will continue during the world Environment Day on 5/June/2016
Area (Ha) of trees established (planted and surviving)	30 (30 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)	34 (34ha of musizi, pine and eucalyptus trees have been planted in farmlands and watersheds)	113.33	

Vote: 561 Kaliro District**2015/16 Quarter 3****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

Non Standard Outputs:	Extension and maintenance of 7ha plantations at the district headquarters	5ha of plantation at the district headquarters maintained
	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Budini, Namavundu p/s	woodlot established at National teachers college Kaliro and 2 primary schools

Expenditure

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

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

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

Expenditure

227001 Travel inland	1,000	200	20.0%
	<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> 200	<i>Domestic Dev't:</i> 40.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 1,000	Total 200	Total 20.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (6 patrols conducted i.e. 1 per sub-county (Namwiwa, Bumanya, Namugongo, Gadumire, Nawaikoke and Kaliro twon council) to facilitate revenue collection)	2 (2 field patrols conducted in Namugongo subcounty to facilitate improvement in revenue collection)	33.33	Inadequate funds
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,000	200	20.0%
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Vote: 561 Kaliro District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	200	<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	1,000	Total	200	Total	20.0%

Output: River Bank and Wetland Restoration

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

Expenditure

227001 Travel inland	4,000	3,915	97.9%
<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>	3,915
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	3,915
			Total
			97.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district LDG projects)	3 (3 monitoring visit conducted to do environment screening and monitor compliance to the implementation of environment mitigation measures on district LDG projects)	75.00	There is little commitment towards implementation of the mitigation measures however some improvement has been done.
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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

No. of new land disputes settled within FY	3 (3 land disputes settled in the entire district)	2 (2 land disputes settled and 2 others are in the process)	66.67	Most of the land disputes are handled
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Vote: 561 Kaliro District**2015/16 Quarter 3****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

Non Standard Outputs: N/A N/A by police and the magistrate.

Expenditure

227001 Travel inland	500	100	20.0%
<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> 100	<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	500	Total 100	Total 20.0%

Output: Infrastructure Planning

0 Inadequate funds

Non Standard Outputs: facilitate quarterly meetings of the district physical planning committee. 1 quarterly meeting of the district physical planning committee was held and minutes submitted to Ministry of Lands, Housing and Urban Development

Production of a detailed plan for Bwayuya trading centre in Namugongo sub-county Monitored development projects in the district

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

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	1,439	17.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,272	<i>Non Wage Rec't:</i> 1,439	<i>Non Wage Rec't:</i> 17.4%
<i>Domestic Dev't:</i>	17,150	<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	25,422	Total 1,439	Total 5.7%

Vote: 561 Kaliro District

2015/16 Quarter 3

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.	11 staff paid salaries for all the months months.	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	47,141	73.8%
221009 Welfare and Entertainment	0	310	N/A
221014 Bank Charges and other Bank related costs	0	108	N/A
222001 Telecommunications	200	19	9.5%
227001 Travel inland	1,000	1,348	134.8%
Wage Rec't:	63,843	Wage Rec't: 47,141	Wage Rec't: 73.8%
Non Wage Rec't:	2,316	Non Wage Rec't: 1,785	Non Wage Rec't: 77.1%
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	66,159	Total 48,926	Total 74.0%

Output: Social Rehabilitation Services

0 None

Vote: 561 Kaliro District

2015/16 Quarter 3

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>1 Group of Parents to CWDs accessed funds.</p>
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Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	144 (Conduct monitoring visits to 120 CDD parish projects.	120 (120 CDD parish projects monitored in the 6 LLGs	83.33	Limited funding to needy groups (demand higher than
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Vote: 561 Kaliro District

2015/16 Quarter 3

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

	Support office operations	Supported office operations at the district and at the LLGs		supply
	Prepare and submit reports to both council and center.	Prepared and submitted 3 reports to both council and center.		
	Transfer Funds to legible parish CDD groups)	Transferred Funds to 15 parish CDD groups in the 5 LLGs)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	700	275		39.3%
221014 Bank Charges and other Bank related costs	0	164		N/A
222001 Telecommunications	200	29		14.5%
227001 Travel inland	1,128	1,173		104.0%
	<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>	<i>Domestic Dev't:</i>	1,641	<i>Domestic Dev't:</i> 80.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	1,641	Total 80.9%

Output: Adult Learning

No. FAL Learners Trained	800 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day cerebration 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	701 (3 quarterly review meetings for FAL instructors conducted at the district. 3 quarterly monitoring visits to 45 FAL classes activities held in the in the 6 LLGs)	87.63	limited funding to sector visa vi the FAL instructors needs to perform better
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Vote: 561 Kaliro District

2015/16 Quarter 3

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

development at the District.

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

Support office operations)

Non Standard Outputs:

N/A

N/A

Expenditure

221002 Workshops and Seminars	3,500	3,659	104.5%
221010 Special Meals and Drinks	0	330	N/A
221011 Printing, Stationery, Photocopying and Binding	2,508	760	30.3%
222001 Telecommunications	200	68	34.0%
227001 Travel inland	2,935	1,701	58.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,143	<i>Non Wage Rec't:</i> 6,518	<i>Non Wage Rec't:</i> 71.3%
<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	9,143	Total 6,518	Total 71.3%

Output: Gender Mainstreaming

0

No activity done due to the suspension of the Irish aid funding to the Busoga region

Vote: 561 Kaliro District

2015/16 Quarter 3

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.	None		
	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.			
	Facilitate s/c CDOs to conduct support monitoring visits to CAs to strengthen their skills / knowledge in use of SASA approach to community mobilization in view to prevent VAW.			
	Facilitate s/c CDOs to conduct half day trainings for CAs to strengthen their skills to engage communities in activities aimed at preventing VAW.			
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county levels.			
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at district level.			
	Conduct District quarterly GBV coordination committee meetings.			
	Conduct data collection and update the district data base on GBV cases.			

Expenditure

221010 Special Meals and Drinks	0	1,974	N/A
221011 Printing, Stationery, Photocopying and Binding	800	211	26.4%

Vote: 561 Kaliro District**2015/16 Quarter 3****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	1,040	29.7%	
227001 Travel inland	23,000	4,840	21.0%	
291003 Transfers to Other Private Entities	0	8,690	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	19.5%
	Total	Total	Total	47.6%

Output: Support to Youth Councils

No. of Youth councils supported	36 (Procurement of Office supplies.	19 (Bank charges paid)	52.78	None
	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			

Vote: 561 Kaliro District

2015/16 Quarter 3

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

STPC.

Monitoring and Supervision by SEC.

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

DEC Meetings (subproject endorsement).

Training of YPMCs, YPCs, & SAC.

Youth skills enhancement training.

Disbursement of Youth Project Funds to the YIGs

Monitoring and Technical Supervision by the DTPC

Monitoring and Technical Supervision by the RDC's office.

Monitoring by the DEC

Preparation and Submission of work plans and reports to MGLSD.

Office supplies at S/C.

Office tea.

Bank Charges.

Photocopying charges

Vehicle /motorcycle maintenance

Commissioning of projects)

Vote: 561 Kaliro District

2015/16 Quarter 3

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%
221014 Bank Charges and other Bank related costs	660	567	85.9%
222001 Telecommunications	882	75	8.5%
227001 Travel inland	6,689	3,707	55.4%
228002 Maintenance - Vehicles	0	618	N/A
291003 Transfers to Other Private Entities	0	146,566	N/A
	<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>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>
	Total 307,606	Total 151,752	Total 49.3%

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. Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration.	6 (5 PWDs associations accessed with funding in the LLGs)	150.00	None
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Vote: 561 Kaliro District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Conduct monitoring visits to disability council projects.

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

Other administrative costs.

Support the registration of the district disability union with NUDIP.

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

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

Identify and assess PWDs associations to extend financial support.

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

Conduct SYB /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

Vote: 561 Kaliro District

2015/16 Quarter 3

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

Expenditure

221002 Workshops and Seminars	2,460	3,500	142.3%
221010 Special Meals and Drinks	0	160	N/A
221011 Printing, Stationery, Photocopying and Binding	640	55	8.7%
222001 Telecommunications	140	44	31.4%
227001 Travel inland	2,600	2,300	88.5%
291003 Transfers to Other Private Entities	0	6,500	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> 19,080	<i>Non Wage Rec't:</i> 12,559	<i>Non Wage Rec't:</i> 65.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 19,080	Total 12,559	Total 65.8%

Output: Representation on Women's Councils

No. of women councils supported	1 (Conduct 4 women council executive meetings at the district. Conduct 2 Bi-annual women council meeting at the district. Facilitate 6 women representative to participate in the women's day celebrations at national level. Conduct workshop on how to mainstream gender as a crossing cutting issue at the district. Conduct a skills enhancement training at the District. Conduct 4 monitoring visits to 24 women council projects in the 6 LLGs Support office operation (Prepare and submit 4 quarterly reports/ work plans to council and the center.)	1 (No activity conducted this quarter)	100.00	N/A.
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Non Standard Outputs: N/A N/A

Expenditure

Vote: 561 Kaliro District

2015/16 Quarter 3

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

221009 Welfare and Entertainment	0	488		N/A
221011 Printing, Stationery, Photocopying and Binding	0	273		N/A
221014 Bank Charges and other Bank related costs	0	67		N/A
222001 Telecommunications	0	20		N/A
227001 Travel inland	3,336	1,778		53.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,336	<i>Non Wage Rec't:</i> 900		<i>Non Wage Rec't:</i> 27.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 1,726		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 3,336	Total 2,626		Total 78.7%

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 accoutabilities submitted to Kampala LGMSD investment plans produced 2015 LGMSD assessment reports prepared Prepare DTTC minutes at district 3 staff appraised	Salary paid to 3 staff for 9 months	0	limited staff leaves a lot much work for the district planner, affecting efficiency.
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Vote: 561 Kaliro District**2015/16 Quarter 3****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*Expenditure*

211101 General Staff Salaries	36,797	25,283	68.7%	
227001 Travel inland	4,000	190	4.8%	
<i>Wage Rec't:</i>	36,797	<i>Wage Rec't:</i> 25,283	<i>Wage Rec't:</i> 68.7%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 190	<i>Non Wage Rec't:</i> 4.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	40,797	Total 25,473	Total 62.4%	

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of monthly meetings prepared.)	9 (9 monthly meetings held and 9 Sets of minutes produced)	75.00	limited staff places a lot on the Planner's desk at a time leading to delays in finalising outputs
No of qualified staff in the Unit	4 (District Planner, senior Planner Population officer. Stenographer	3 (District Planner, senior Planner Population officer. Stenographer	75.00	
No of minutes of Council meetings with relevant resolutions	8 (District councils held at district)	6 (6 District councils held at district)	75.00	
Non Standard Outputs:	Preparation of the year District development Plan	Review of 5 year DDP 2015/16-2020 on going		

Expenditure

227001 Travel inland	2,000	3,000	150.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 75.0%	
<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	4,000	Total 3,000	Total 75.0%	

Output: Demographic data collection

Non Standard Outputs:	Supporting LLGs and district technical staff integrating population issues in the development plans	N/A	0	N/A
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Expenditure

211103 Allowances	0	450	N/A	
227004 Fuel, Lubricants and Oils	0	75	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>	3,000	<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> 525	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	Total 525	Total 17.5%	

Vote: 561 Kaliro District

2015/16 Quarter 3

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LDG monitoring visits conducted in all the 6 LLGs 4 field project monitoring visits conducted in all the 6 LLGs 4 LDG monitoring reports prepared , disseminated and submitted 4 PAF activity monitoring reports prepared ,disseminated 4 PAF review meetings held at the district procurement of 8 printer cartridge for planning unit. holding 4 PAF Review meetings Purchase of the internet modem and serviced at district Marking of LDG projects Solar maintainance, replacement of window stoppers and glass panes.	N/A	0	N/A
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Expenditure

221008 Computer supplies and Information Technology (IT)	4,800	4,981	103.8%
221009 Welfare and Entertainment	2,392	1,857	77.6%
221011 Printing, Stationery, Photocopying and Binding	2,360	1,394	59.1%
221012 Small Office Equipment	0	300	N/A
222001 Telecommunications	200	186	93.0%
223003 Rent – (Produced Assets) to private entities	0	450	N/A
227001 Travel inland	12,656	10,595	83.7%
227004 Fuel, Lubricants and Oils	0	200	N/A
228004 Maintenance – Other	0	150	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>	15,792	<i>Non Wage Rec't:</i> 14,027	<i>Non Wage Rec't:</i> 88.8%
<i>Domestic Dev't:</i>	6,616	<i>Domestic Dev't:</i> 6,086	<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	22,408	Total 20,113	Total 89.8%

Vote: 561 Kaliro District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	9 months salary for Internal Auditors paid at the district and Town Council. Operational costs for audit department met at the district.	0	Thin staffing delays work
	Operational costs for audit department met at the district.	Audit; Departmental audit and PHC audit, URA audit. Local Revenue audit; Sub county audit at the respective ins		
	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	8,513	53.8%
227001 Travel inland	3,503	4,421	126.2%
321427 Conditional transfers to PAF monitoring	0	201	N/A
<i>Wage Rec't:</i>	15,822	<i>Wage Rec't:</i> 8,513	<i>Wage Rec't:</i> 53.8%
<i>Non Wage Rec't:</i>	5,503	<i>Non Wage Rec't:</i> 4,622	<i>Non Wage Rec't:</i> 84.0%
<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 13,135	Total 54.0%

Output: Internal Audit

No. of Internal Department Audits	4 (Visiting the 11 departments at district and Gov't aided health centres and schools.)	3 (Visiting the 11 departments at district and Gov't aided health centres and schools.)	75.00	Understaffing reduces effectiveness
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Vote: 561 Kaliro District

2015/16 Quarter 3

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

Date of submitting Quaterly Internal Audit Reports	31/10/15 (Visiting the 11 departments at districtand Gov't aided health centres and schools .)	30/04/16 (Auditing in all the departments and report produced)	#Error
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,256	1,680	133.8%
321427 Conditional transfers to PAF monitoring	0	200	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,256	<i>Non Wage Rec't:</i> 1,880	<i>Non Wage Rec't:</i> 83.3%
<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	2,256	Total 1,880	Total 83.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,758,102	<i>Wage Rec't:</i> 6,788,468	<i>Wage Rec't:</i> 69.6%
<i>Non Wage Rec't:</i>	4,664,053	<i>Non Wage Rec't:</i> 2,824,626	<i>Non Wage Rec't:</i> 60.6%
<i>Domestic Dev't:</i>	1,203,801	<i>Domestic Dev't:</i> 912,745	<i>Domestic Dev't:</i> 75.8%
<i>Donor Dev't:</i>	459,800	<i>Donor Dev't:</i> 286,528	<i>Donor Dev't:</i> 62.3%
Total	16,085,755	Total 10,812,368	Total 67.2%

Vote: 561 Kaliro District**2015/16 Quarter 3****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	402,979
Sector: Works and Transport				88,741	31,408
LG Function: District, Urban and Community Access Roads				88,741	31,408
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,741	10,782
LCII: Bumanya				10,741	10,782
Item: 263204 Transfers to other govt. units (Capital)					
CARS Bumanya S/C	Budehe- Wampere -Kyambe	Other Transfers from Central Government	N/A	10,741	10,782
Output: District Roads Maintenance (URF)				78,000	20,626
LCII: Budomero				26,400	350
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Takira II-Kanantale-Bupyana 7.1km	Other Transfers from Central Government	N/A	1,400	350
Routine Mechanized Road Maintenance	Bulima-Ngova	Other Transfers from Central Government	N/A	25,000	0
LCII: Bulumba				5,600	1,400
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance	Namukoge-Bulumba-Bumanya 20km	Other Transfers from Central Government	N/A	4,000	1,000
Manual Routine Road maintenance	Bulumba-Masuna-Nalenya 8.6km	Other Transfers from Central Government	N/A	1,600	400
LCII: Bumanya				2,400	600
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Kyani-Buyonjo 12 km	Other Transfers from Central Government	N/A	2,400	600
LCII: Kasuleeta				1,200	300
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Naigazi-Takira 6km	Other Transfers from Central Government	N/A	1,200	300
LCII: Kiyunga				1,200	300
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance-	Namuzigo-Bukyonza-Nalenya	Other Transfers from Central Government	N/A	1,200	300
LCII: Kyani				41,200	17,676
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Budhehe - Kyani - Kyani Nyanza	Other Transfers from Central Government	N/A	40,000	17,376

Vote: 561 Kaliro District**2015/16 Quarter 3****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	402,979
Manual - Routine Road maintenance-	Ihagalo-Bugodo	Other Transfers from Central Government	N/A	1,200	300
Sector: Education				308,173	235,937
LG Function: Pre-Primary and Primary Education				184,720	127,770
<i>Capital Purchases</i>					
Output: Other Capital				3,375	2,403
LCII: Kyani				3,375	2,403
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester	Kyani-Nyanza P/S	Conditional Grant to SFG	Completed	3,375	2,403
Output: Classroom construction and rehabilitation				58,173	47,935
LCII: Bumanya				53,100	47,935
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	47,935
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	Completed	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)	Works Underway	3,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				119,506	77,432
LCII: Budomero				21,786	14,067
Item: 263311 Conditional transfers for Primary Education					
Buyonjo P/S	Buyonjo	Conditional Grant to Primary Education	N/A	9,760	6,706
Kahango P/S	Kahango	Conditional Grant to Primary Education	N/A	4,615	2,400
Kyanfubba P/S	Kyanfubba	Conditional Grant to Primary Education	N/A	7,411	4,960
LCII: Bulumba				20,369	13,213
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2015/16 Quarter 3****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	402,979
Nkonte P/S	Nkonte	Conditional Grant to Primary Education	N/A	5,312	3,531
Bujjeje P/S	Bujjeje	Conditional Grant to Primary Education	N/A	6,714	4,361
Bulumba P/S	Bulumba	Conditional Grant to Primary Education	N/A	8,343	5,321
LCII: Bumanya Item: 263311 Conditional transfers for Primary Education				18,634	12,270
Bumanya P/S	Bumanya	Conditional Grant to Primary Education	N/A	8,047	5,271
Budehe P/S	Budehe	Conditional Grant to Primary Education	N/A	4,449	3,052
Bulyakubi P/S	Bulyakubi	Conditional Grant to Primary Education	N/A	6,138	3,947
LCII: Kasuleeta Item: 263311 Conditional transfers for Primary Education				19,263	11,964
Kanambatiko P/S	Kanambatiko	Conditional Grant to Primary Education	N/A	6,570	4,666
Nabigwali P/S	Nabigwali	Conditional Grant to Primary Education	N/A	8,290	4,958
Kalalu P/S	Kalalu	Conditional Grant to Primary Education	N/A	4,403	2,340
LCII: Kiyunga Item: 263311 Conditional transfers for Primary Education				16,499	12,412
Nabitende COPE	Nabitende	Conditional Grant to Primary Education	N/A	1,683	1,150
Nabitende C/U P/S	Nabitende	Conditional Grant to Primary Education	N/A	3,388	2,480
Busalamuka P/S	Busalamuka	Conditional Grant to Primary Education	N/A	5,759	4,891
Bwite P/S	Bwite	Conditional Grant to Primary Education	N/A	5,668	3,891
LCII: Kyani Item: 263311 Conditional transfers for Primary Education				22,954	13,506

Vote: 561 Kaliro District**2015/16 Quarter 3****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	402,979
Namusolo P/S	Namusolo	Conditional Grant to Primary Education	N/A	5,896	2,923
Kyani-Nyanza P/S	Kyani	Conditional Grant to Primary Education	N/A	4,585	2,406
Kyani P/S	Kyani	Conditional Grant to Primary Education	N/A	6,858	4,878
Ihagalo P/S	Ihagalo	Conditional Grant to Primary Education	N/A	5,615	3,299
LG Function: Secondary Education				123,453	108,167
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,453	108,167
LCII: Bulumba				52,348	50,134
Item: 321419 Conditional transfers to Secondary Schools					
Munna SS Bulumba	Munna SS Bulumba	Conditional Grant to Secondary Education	N/A	52,348	50,134
LCII: Kiyunga				71,105	58,033
Item: 321419 Conditional transfers to Secondary Schools					
Dr. Forah Memorial SS	Dr. Forah Memorial	Conditional Grant to Secondary Education	N/A	71,105	58,033
Sector: Health				70,678	64,133
LG Function: Primary Healthcare				70,678	64,133
<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, Nawaiko)		LGMSD (Former LGDP)	Not Started	9,350	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,828	8,768
LCII: Kasuleeta				4,828	8,768
Item: 263318 Conditional transfers for NGO Hospitals					
Transfers to Nabigwali HC II		Conditional Grant to PHC - development	N/A	4,828	8,768
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,500	42,496
LCII: Budomero				3,600	2,467
Item: 263317 Conditional transfers for District Hospitals					

Vote: 561 Kaliro District**2015/16 Quarter 3****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	402,979
Transfers to Budomero HC II		Conditional Grant to PHC - development	N/A	3,600	2,467
LCII: Bumanya Item: 263317 Conditional transfers for District Hospitals				34,300	37,561
Transfer to Bumanya HC IV		Conditional Grant to PHC - development	N/A	34,300	37,561
LCII: Kyani Item: 263317 Conditional transfers for District Hospitals				3,600	2,467
Transfers to Kyani Nyanza HC II		Conditional Grant to PHC - development	N/A	3,600	2,467
Output: Standard Pit Latrine Construction (LLS.)				15,000	12,870
LCII: Budomero Item: 263331 Conditional transfers for PHC - development				15,000	12,870
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	12,870
			(Underway)		
Sector: Water and Environment				68,500	71,500
LG Function: Rural Water Supply and Sanitation				68,500	71,500
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	13,000
LCII: Budehe Item: 281503 Engineering and Design Studies & Plans for capital works				0	6,500
Construction of shallow well	Budhehe Wakilele	Conditional transfer for Rural Water	Completed	0	6,500
LCII: Bulumba Item: 281503 Engineering and Design Studies & Plans for capital works				6,500	6,500
Construction of shallow well	Nalenya I	Conditional transfer for Rural Water	Works Underway	6,500	6,500
Output: Borehole drilling and rehabilitation				58,500	58,500
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	19,500
Borehole drilled	Namuzigo	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Kyani Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	19,500

Vote: 561 Kaliro District**2015/16 Quarter 3****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	402,979
Borehole drilled	Bubumbi	Conditional transfer for Rural Water	Completed	19,500	19,500
Output: Construction of piped water supply system				3,500	0
LCII: Bulumba				3,500	0
Item: 312104 Other Structures					
Support to Operation and maintenance of piped water in Bulumba TB	Bulumba TB	Conditional transfer for Rural Water	Not Started	3,500	0

Vote: 561 Kaliro District**2015/16 Quarter 3****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	282,187
Sector: Works and Transport				55,800	8,410
LG Function: District, Urban and Community Access Roads				55,800	8,410
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,600	7,610
LCII: Gadumire				7,600	7,610
Item: 263204 Transfers to other govt. units (Capital)					
CARS Gadumire S/C	Kisinda- Namuntu 5km	Other Transfers from Central Government	N/A	7,600	7,610
Output: District Roads Maintainence (URF)				48,200	800
LCII: Kisinda				1,800	450
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Gadumire-Kisinda-Busulumba 9km	Other Transfers from Central Government	N/A	1,800	450
LCII: Lubuulo				1,400	350
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance-	Gagawala-Kayabya-Kiwa	Other Transfers from Central Government	N/A	1,400	350
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	200,287
LG Function: Pre-Primary and Primary Education				156,350	111,708
<i>Capital Purchases</i>					
Output: Other Capital				3,375	2,403
LCII: Kisinda				3,375	2,403
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester	Namuntu P/S	Conditional Grant to SFG	Completed	3,375	2,403
Output: Classroom construction and rehabilitation				58,173	52,408
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	50,878
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 561 Kaliro District**2015/16 Quarter 3****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	282,187
Payment of outstanding balances for FY 2014-15 Namuntu P/S	Namuntu P/S	Conditional Grant to SFG	Completed	5,073	6,360
Construction of 2 - Classroom Block, an office and a store at Kisinda P/S	Kisinda P/S	Conditional Grant to SFG	Completed	53,100	44,518
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,802	56,897
LCII: Bupyana				23,377	13,903
Item: 263311 Conditional transfers for Primary Education					
Butambala P/S	Butambala	Conditional Grant to Primary Education	N/A	5,547	3,282
Buyuge P/S	Buyuge	Conditional Grant to Primary Education	N/A	8,722	4,880
Bupyana P/S	Bupyana	Conditional Grant to Primary Education	N/A	9,108	5,741
LCII: Gadumire				20,007	12,947
Item: 263311 Conditional transfers for Primary Education					
Bugada P/S	Bugada	Conditional Grant to Primary Education	N/A	3,456	2,480
Gadumire P/S	Gadumire	Conditional Grant to Primary Education	N/A	7,752	4,936
Kibembe P/S	Kibembe	Conditional Grant to Primary Education	N/A	3,926	2,644
Kibanda P/S	Kibanda	Conditional Grant to Primary Education	N/A	4,873	2,886
LCII: Kisinda				25,022	17,793
Item: 263311 Conditional transfers for Primary Education					
Busulumba P/S	Busulumba	Conditional Grant to Primary Education	N/A	9,737	6,675
Kisinda P/S	Kisinda	Conditional Grant to Primary Education	N/A	7,032	4,776
Nakaboko P/S	Nakaboko	Conditional Grant to Primary Education	N/A	3,176	2,981

Vote: 561 Kaliro District**2015/16 Quarter 3****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	282,187
Namuntu P/S	Namuntu	Conditional Grant to Primary Education	N/A	5,078	3,361
LCII: Lubuulo Item: 263311 Conditional transfers for Primary Education				15,369	5,302
Lubuulo COPE	Lubuulo	Conditional Grant to Primary Education	N/A	2,100	1,130
Lubuulo P/S	Lubuulo	Conditional Grant to Primary Education	N/A	8,374	1,130
Kamutaka P/S	Kamutaka	Conditional Grant to Primary Education	N/A	4,896	3,042
LCII: Panyolo Item: 263311 Conditional transfers for Primary Education				11,026	6,952
Isalo P/S	Isalo	Conditional Grant to Primary Education	N/A	3,335	1,936
Panyolo P/S	Panyolo	Conditional Grant to Primary Education	N/A	7,691	5,016
LG Function: Secondary Education				89,047	88,579
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,047	88,579
LCII: Gadumire Item: 321419 Conditional transfers to Secondary Schools				89,047	88,579
Bulamogi College Gadumire	Bulamogi College Gadumire	Conditional Grant to Secondary Education	N/A	89,047	88,579
Sector: Health				22,728	14,991
LG Function: Primary Healthcare				22,728	14,991
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,000	7,243
LCII: Kisinda Item: 231002 Residential buildings (Depreciation)				12,000	7,243
Payment of reention on the construction of OPD at Kisinda H/C II	Kisinda H/C II	Conditional Grant to PHC - development	Completed	12,000	7,243
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,728	3,201
LCII: Bupyana Item: 263318 Conditional transfers for NGO Hospitals				4,728	3,201
Transfers to Buyuge Flep HC II		Conditional Grant to PHC - development	N/A	4,728	3,201
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	4,547
LCII: Gadumire				6,000	4,547

Vote: 561 Kaliro District**2015/16 Quarter 3****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	282,187
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Gadumire HC III		Conditional Grant to PHC - development	N/A	6,000	4,547
Sector: Water and Environment				65,000	58,500
LG Function: Rural Water Supply and Sanitation				65,000	58,500
<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	Not Started	6,500	0
Output: Borehole drilling and rehabilitation				58,500	58,500
LCII: Gadumire				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kabwikwa	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Kisinda				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Nyende	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Panyolo				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Nyolo-Mukono	Conditional transfer for Rural Water	Completed	19,500	19,500

Vote: 561 Kaliro District**2015/16 Quarter 3****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>		1,391,574	614,656
Sector: Agriculture				5,869	8,689
LG Function: District Commercial Services				5,869	8,689
<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	1,080
LCII: Bukumankoola				1,500	1,080
Item: 231004 Transport equipment					
Car and motorcycle repair, maintenance, service and insurance		District Unconditional Grant - Non Wage	N/A	1,500	1,080
Output: Office and IT Equipment (including Software)				3,449	4,276
LCII: Bukumankoola				3,449	4,276
Item: 314201 Materials and supplies					
materials/supplies		Other Transfers from Central Government	N/A	3,449	4,276
Output: Other Capital				900	3,334
LCII: Bukumankoola				900	3,334
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
M&E of SACCOs, Cooperatives and farmer groupings		District Unconditional Grant - Non Wage	N/A	900	2,063
delivery of reports to MoTIC		Other Transfers from Central Government	Not Started	0	360
Item: 314201 Materials and supplies					
Internet charger and fuel for local running procured		Other Transfers from Central Government	Completed	0	911
Sector: Works and Transport				232,020	74,199
LG Function: District, Urban and Community Access Roads				232,020	74,199
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,757	37,237
LCII: Lumbuye				92,757	37,237
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Town Council	Transferred to Kalito Town Council	Other Transfers from Central Government	N/A	92,757	37,237
Output: District Roads Maintenance (URF)				139,263	36,962
LCII: Bukumankoola				139,263	36,962

Vote: 561 Kaliro District**2015/16 Quarter 3****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>		1,391,574	614,656
Item: 241002 Commitment Charges					
Mechanical Imprest	Equipment Maintenance	Other Transfers from Central Government	N/A	104,000	34,282
emergency road maintenance	To address Bottlenecks	Other Transfers from Central Government	N/A	23,263	0
Cross cutting Issues	At district	Other Transfers from Central Government	N/A	6,000	1,180
Manual Routine Road maintenance-	Payment of 10 road gang Leaders	Other Transfers from Central Government	N/A	6,000	1,500
Sector: Education				1,047,008	489,866
LG Function: Pre-Primary and Primary Education				98,036	78,151
<i>Capital Purchases</i>					
Output: Other Capital				3,375	2,403
LCII: Budini				3,375	2,403
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester	Budini Girls' P/S	Conditional Grant to SFG	Completed	3,375	2,403
Output: Classroom construction and rehabilitation				55,100	53,301
LCII: Budini				53,100	49,404
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	Completed	53,100	49,404
LCII: Bukumankoola				2,000	3,897
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring SFG classroom projects	District head quarters	Conditional Grant to SFG	Works Underway	2,000	3,897
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	22,447
LCII: Budini				23,922	13,104
Item: 263311 Conditional transfers for Primary Education					
Budini Girls P/S	Budini	Conditional Grant to Primary Education	N/A	12,836	6,416

Vote: 561 Kaliro District**2015/16 Quarter 3****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>		1,391,574	614,656
Budini C/U P/S	Budini	Conditional Grant to Primary Education	N/A	4,184	2,584
Budini Boys P/S	Budini	Conditional Grant to Primary Education	N/A	6,903	4,104
LCII: Buyunga Item: 263311 Conditional transfers for Primary Education				7,441	4,241
Kaliro C/U P/S	Kaliro Town Council	Conditional Grant to Primary Education	N/A	7,441	4,241
LCII: Lumbuye Item: 263311 Conditional transfers for Primary Education				7,797	5,103
Bukumankoola P/S	Bukumankoola	Conditional Grant to Primary Education	N/A	7,797	5,103
LG Function: Secondary Education				749,667	411,715
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				749,667	411,715
LCII: Bukumankoola Item: 321419 Conditional transfers to Secondary Schools				103,387	99,118
Kaliro Vocational SS	Kaliro Vocational SS	Conditional Grant to Secondary Education	N/A	103,387	99,118
LCII: Buyunga Item: 321419 Conditional transfers to Secondary Schools				646,280	312,597
Kaliro College SS	Kaliro College SS	Conditional Grant to Secondary Education	N/A	167,086	67,454
Kaliro High School	Kaliro High School	Conditional Grant to Secondary Education	N/A	479,194	245,144
LG Function: Skills Development				199,306	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				199,306	0
LCII: Naigombwa Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges				199,306	0
Kaliro PTC		Conditional Non Wage Transfers for Primary Teachers' Colleges	N/A	199,306	0
Sector: Health				15,467	11,211
LG Function: Primary Healthcare				15,467	11,211
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,867	8,744
LCII: Budini Item: 263318 Conditional transfers for NGO Hospitals				7,039	5,543

Vote: 561 Kaliro District**2015/16 Quarter 3****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>		1,391,574	614,656
Transfer to Budini HC III		Conditional Grant to PHC - development	N/A	7,039	5,543
LCII: Buyunga Item: 263318 Conditional transfers for NGO Hospitals				4,828	3,201
Transfers to Kaliro Flep HC II		Conditional Grant to PHC - development	N/A	4,828	3,201
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	2,467
LCII: Lumbuye Item: 263317 Conditional transfers for District Hospitals				3,600	2,467
Transfers to Kaliro T/C HC II		Conditional Grant to PHC - development	N/A	3,600	2,467
Sector: Water and Environment				36,210	30,690
LG Function: Rural Water Supply and Sanitation				36,210	30,690
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,210	30,690
LCII: Bukumankoola Item: 281503 Engineering and Design Studies & Plans for capital works				36,210	30,690
Procurement of Assorted hand pump spare parts	District Hqtrs	Conditional transfer for Rural Water	Completed	36,210	30,690
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 Item: 231001 Non Residential buildings (Depreciation)				15,400	0
Continuation with the Construction of office administration block (LR/ UCG) at district	District Hqtrs	LGMSD (Former LGDP)	Works Underway	15,400	0
Output: Office and IT Equipment (including Software)				3,100	0
LCII: Bukumankoola Item: 314203 Finished goods				3,100	0
procure a laptop for salary officer		LGMSD (Former LGDP)	Not Started	3,100	0
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Bukumankoola Item: 231006 Furniture and fittings (Depreciation)				3,000	0
Chairs and engraving district property		LGMSD (Former LGDP)	Not Started	3,000	0
LG Function: Local Statutory Bodies				7,000	0

Vote: 561 Kaliro District**2015/16 Quarter 3****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>		1,391,574	614,656
<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
Item: 314203 Finished goods					
Speakers Gown, Stick, Flags & Court of arms		Locally Raised Revenues	N/A	3,000	0
LG Function: Local Government Planning Services				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	Not Started	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)	Not Started	15,000	0
Sector: Accountability				8,500	0
LG Function: Financial Management and Accountability(LG)				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 3****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>		861,257	301,868
Sector: Works and Transport				72,205	28,725
LG Function: District, Urban and Community Access Roads				72,205	28,725
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				72,205	28,725
LCII: Butege				1,200	300
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance	Nagawolomboga-Kanankamba	Other Transfers from Central Government	N/A	1,200	300
LCII: Bwayuya				1,200	300
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Bwayuya-Budhehe-Bumanya 6km	Other Transfers from Central Government	N/A	1,200	300
LCII: Kasokwe				43,605	350
Item: 241002 Commitment Charges					
Routine Mechanized Road Maintenance	Namukooge,Bulumba, Bumanya, Bulyakubi	Other Transfers from Central Government	N/A	42,205	0
Manual Routine Road maintenance	Kyabazinga Palace-Bugodo 7.1km	Other Transfers from Central Government	N/A	1,400	350
LCII: Namukooge				26,200	27,775
Item: 241002 Commitment Charges					
Routine Mechanized Road Maintenance	Namukooge-Nakyere	Other Transfers from Central Government	N/A	25,000	27,475
Manual Routine Road maintenance	Namukoge-Igulamubiri 3km	Other Transfers from Central Government	N/A	1,200	300
Sector: Education				710,852	205,162
LG Function: Pre-Primary and Primary Education				135,091	55,370
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,173	7,882
LCII: Butege				58,173	7,882
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balances for FY 2014-15 Butege P/S	Butege P/S	Conditional Grant to SFG	Completed	5,073	7,882
Construction of 2 - Classroom Block, an office and a store at Kaliro Dem P/S	Kaliro Dem P/S	Conditional Grant to SFG	Not Started	53,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,917	47,488
LCII: Bugonza				6,184	3,695

Vote: 561 Kaliro District**2015/16 Quarter 3****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>		861,257	301,868
Item: 263311 Conditional transfers for Primary Education					
St. Gonzaga P/s Bugonza	Bugonza	Conditional Grant to Primary Education	N/A	6,184	3,695
LCII: Butege				17,043	10,685
Item: 263311 Conditional transfers for Primary Education					
Igulamubiri P/S	Igulamubiri	Conditional Grant to Primary Education	N/A	3,888	2,143
Butege P/S	Butege	Conditional Grant to Primary Education	N/A	5,290	3,501
Kaliro Dem P/S	Kaliro NTC	Conditional Grant to Primary Education	N/A	7,866	5,041
LCII: Bwayuya				9,208	5,828
Item: 263311 Conditional transfers for Primary Education					
Bugoda P/S	Bugoda	Conditional Grant to Primary Education	N/A	4,017	2,782
Bwayuya P/S	Bwayuya	Conditional Grant to Primary Education	N/A	5,191	3,046
LCII: Kasokwe				28,721	17,089
Item: 263311 Conditional transfers for Primary Education					
Bugoodo P/S	Bugoodo	Conditional Grant to Primary Education	N/A	6,752	4,094
Butongole P/S	Butongole	Conditional Grant to Primary Education	N/A	5,949	3,510
Buyodi P/S	Buyodi	Conditional Grant to Primary Education	N/A	3,206	1,807
Kasokwe P/S	Kasokwe	Conditional Grant to Primary Education	N/A	6,032	3,605
Zibondo P/S	Zibondo	Conditional Grant to Primary Education	N/A	6,782	4,072
LCII: Nabikooli				6,979	5,001
Item: 263311 Conditional transfers for Primary Education					
Kanankamba P/S	Kanankamba	Conditional Grant to Primary Education	N/A	6,979	5,001
LCII: Namukooge				8,782	5,191
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2015/16 Quarter 3****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>		861,257	301,868
Namukooge P/S	Namukooge	Conditional Grant to Primary Education	N/A	8,782	5,191
<i>LG Function: Secondary Education</i>				141,562	149,792
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,562	149,792
LCII: Nabikooli				141,562	149,792
Item: 321419 Conditional transfers to Secondary Schools					
Namugongo Seed SS	Namugongo Seed SS	Conditional Grant to Secondary Education	N/A	141,562	149,792
<i>LG Function: Skills Development</i>				434,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				434,200	0
LCII: Butege				434,200	0
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
Kaliro Technical Institute		Conditional Transfers for Non Wage Technical Institutes	N/A	434,200	0
Sector: Health				13,200	9,481
<i>LG Function: Primary Healthcare</i>				13,200	9,481
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200	9,481
LCII: Butege				6,000	4,547
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Namugongo HC III		Conditional Grant to PHC - development	N/A	6,000	4,547
LCII: Kasokwe				3,600	2,467
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Kasokwe HC II		Conditional Grant to PHC - development	N/A	3,600	2,467
LCII: Nabikooli				3,600	2,467
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Nabikooli HC II		Conditional Grant to PHC - development	N/A	3,600	2,467
Sector: Water and Environment				65,000	58,500
<i>LG Function: Rural Water Supply and Sanitation</i>				65,000	58,500
<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	Not Started	6,500	0

Vote: 561 Kaliro District**2015/16 Quarter 3****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>		861,257	301,868
Output: Borehole drilling and rehabilitation				58,500	58,500
LCII: Kasokwe				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kirumbi -Kibwangwisho	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Nabikooli				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Nakyere	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Namukooge				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled.	Kanankamba P/S	Conditional transfer for Rural Water	Completed	19,500	19,500

Vote: 561 Kaliro District**2015/16 Quarter 3****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	385,069
Sector: Works and Transport				50,098	19,398
LG Function: District, Urban and Community Access Roads				50,098	19,398
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,898	7,814
LCII: Not Specified				6,898	7,814
Item: 263204 Transfers to other govt. units (Capital)					
CARS Namwiwa S/C	Kalondo Saaka	Other Transfers from Central Government	N/A	6,898	7,814
Output: District Roads Maintenance (URF)				43,200	11,584
LCII: Bukonde				2,200	550
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Bupyana-Wangobo-Namwiwa 11 km	Other Transfers from Central Government	N/A	2,200	550
LCII: Buyinda				3,600	900
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Bukonde-Namejje-Buyinda	Other Transfers from Central Government	N/A	2,800	700
Manual - Routine Road maintenance	Buyinda -Nabina-Kirama	Other Transfers from Central Government	N/A	800	200
LCII: Namwiwa				36,600	9,934
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Makaya-Mwiga-Izinga 8.5 km	Other Transfers from Central Government	N/A	1,600	400
Routine Mechanized Road Maintenance	Namwiwa-Busambeko	Other Transfers from Central Government	N/A	35,000	9,534
LCII: Saaka				800	200
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance-	Kiiwa-Saaka	Other Transfers from Central Government	N/A	800	200
Sector: Education				389,862	293,657
LG Function: Pre-Primary and Primary Education				166,159	114,179
<i>Capital Purchases</i>					
Output: Other Capital				3,375	2,403
LCII: Saaka				3,375	2,403
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester	Kiwa-Nabuzi P/S	Conditional Grant to SFG	Completed	3,375	2,403
Output: Classroom construction and rehabilitation				58,173	54,593
LCII: Bukonde				53,100	49,060
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 561 Kaliro District**2015/16 Quarter 3****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	385,069
Construction of 2-Classroom Block, an office and a store at Bukonde P/S	Bukonde P/S	Conditional Grant to SFG	Completed	53,100	49,060
LCII: Saaka				5,073	5,533
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	Completed	5,073	5,533
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	Works Underway	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)	Not Started	3,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,195	57,182
LCII: Bukonde				27,774	16,046
Item: 263311 Conditional transfers for Primary Education					
Bukonde P/S	Bukonde	Conditional Grant to Primary Education	N/A	4,585	2,642
Madibira P/S	Madibira	Conditional Grant to Primary Education	N/A	6,168	2,806
St. Luliana Namejje P/S	Namejje	Conditional Grant to Primary Education	N/A	7,699	5,044
Wangobo P/S	Wangobo	Conditional Grant to Primary Education	N/A	5,903	4,041
Kanabugo P/S	Kanabugo	Conditional Grant to Primary Education	N/A	3,418	1,513
LCII: Buyinda				17,604	12,551
Item: 263311 Conditional transfers for Primary Education					
Buyinda P/S	Buyinda	Conditional Grant to Primary Education	N/A	7,153	5,149

Vote: 561 Kaliro District**2015/16 Quarter 3****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	385,069
Kirama Fellowship P/S	Kirama	Conditional Grant to Primary Education	N/A	6,775	4,498
Bulago P/S	Bulago	Conditional Grant to Primary Education	N/A	3,676	2,904
LCII: Namwiwa Item: 263311 Conditional transfers for Primary Education				22,371	15,760
Namwiwa P/S	Namwiwa	Conditional Grant to Primary Education	N/A	7,229	5,641
Izinga P/S	Izinga	Conditional Grant to Primary Education	N/A	6,797	4,746
Busambeku P/S	Busambeku	Conditional Grant to Primary Education	N/A	3,987	2,357
Namulungu Parents P/S	Namulungu	Conditional Grant to Primary Education	N/A	4,358	3,016
LCII: Saaka Item: 263311 Conditional transfers for Primary Education				18,446	12,825
Saaka P/S	Saaka	Conditional Grant to Primary Education	N/A	5,168	4,041
Kakosi P/S	Kakosi	Conditional Grant to Primary Education	N/A	6,631	4,208
Saaka COPE	Saaka	Conditional Grant to Primary Education	N/A	1,911	1,281
Kiwa-Nabuzi P/S	Kiwa-Nabuzi	Conditional Grant to Primary Education	N/A	4,737	3,296
LG Function: Secondary Education				223,703	179,478
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				223,703	179,478
LCII: Bukonde Item: 321419 Conditional transfers to Secondary Schools				163,907	128,227
Kanambatiko SS	Kanambatiko SS	Conditional Grant to Secondary Education	N/A	163,907	128,227
LCII: Namwiwa Item: 321419 Conditional transfers to Secondary Schools				59,796	51,251
Namwiwa SS	Namwiwa SS	Conditional Grant to Secondary Education	N/A	59,796	51,251
Sector: Health				9,600	7,014
LG Function: Primary Healthcare				9,600	7,014

Vote: 561 Kaliro District**2015/16 Quarter 3****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	385,069
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	7,014
LCII: Buyinda				3,600	2,467
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Buyinda HC II		Conditional Grant to PHC - development	N/A	3,600	2,467
LCII: Namwiwa Town Board				6,000	4,547
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Namwiwa HC III		Conditional Grant to PHC - development	N/A	6,000	4,547
Sector: Water and Environment				65,000	65,000
LG Function: Rural Water Supply and Sanitation				65,000	65,000
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	6,500
LCII: Buyinda				6,500	6,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Madibira	Conditional transfer for Rural Water	Completed	6,500	6,500
Output: Borehole drilling and rehabilitation				58,500	58,500
LCII: Bukonde				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Namejje	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Buyinda				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kikooge	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Saaka				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled-	Namulungu	Conditional transfer for Rural Water	Completed	19,500	19,500

Vote: 561 Kaliro District**2015/16 Quarter 3****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	299,123
Sector: Works and Transport				72,500	71,505
LG Function: District, Urban and Community Access Roads				72,500	71,505
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,500	13,413
LCII: Bukamba				12,500	13,413
Item: 263204 Transfers to other govt. units (Capital)					
CARS Nawaikoke S/C	Bukamba	Other Transfers from Central Government	N/A	12,500	13,413
Output: District Roads Maintenance (URF)				60,000	58,092
LCII: Bukamba				1,200	300
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Buhangala-Beeda-Bukamba 6km	Other Transfers from Central Government	N/A	1,200	300
LCII: Buluya				1,800	450
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Buluya-Nansololo-Nantamali 9km	Other Transfers from Central Government	N/A	1,800	450
LCII: Namawa				800	200
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Namawa-Kasozi Landing Site 4km	Other Transfers from Central Government	N/A	800	200
LCII: Nangala				3,600	52,632
Item: 241002 Commitment Charges					
Mechanised 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	350
Manual - Routine Road maintenance	Nawaikoke-Buhangala	Other Transfers from Central Government	N/A	1,600	400
Manual - Routine Road maintenance-	Buzinge-Nangala Landing Site	Other Transfers from Central Government	N/A	600	150
LCII: Nansololo				1,000	250
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Muli-Nasololo-Bulike	Other Transfers from Central Government	N/A	1,000	250
LCII: Nawaikoke				600	150
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Nawaikoke-Jalaja Landing site 3.3 km	Other Transfers from Central Government	N/A	600	150

Vote: 561 Kaliro District**2015/16 Quarter 3****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	299,123
LCII: Nawampiti				46,600	3,010
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Buvulunguti-Mailo-Nawampiti 8km	Other Transfers from Central Government	N/A	1,600	3,010
Routine Mechanized Road Maintenance	Nawampiti-Bugolyo-Karara-Kisanga-Kabiga	Other Transfers from Central Government	N/A	45,000	0
LCII: Nsamule				4,400	1,100
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance	Bupeni-Nsamule-Kyambaya 9km	Other Transfers from Central Government	N/A	1,800	450
Manual Routine Road maintenance	Nawaikoke-Nsamule-Bulike 13 km	Other Transfers from Central Government	N/A	2,600	650
Sector: Education				336,549	158,762
LG Function: Pre-Primary and Primary Education				135,906	77,777
<i>Capital Purchases</i>					
Output: Other Capital				3,375	2,403
LCII: Nawaikoke				3,375	2,403
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester	Mwangha P/S	Conditional Grant to SFG	Completed	3,375	2,403
Output: Classroom construction and rehabilitation				5,073	5,345
LCII: Nawaikoke				5,073	5,345
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balances for FY 2014-15 Mwangha P/S	Mwangha P/S	Conditional Grant to SFG	Completed	5,073	5,345
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	Not Started	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)	Works Underway	3,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				109,042	70,028
LCII: Bukamba				21,415	13,193
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2015/16 Quarter 3****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	299,123
Kitega Catholic P/S	Kitega	Conditional Grant to Primary Education	N/A	7,040	4,656
Bukamba P/S	Bukamba	Conditional Grant to Primary Education	N/A	5,176	2,976
Buvulunguti P/S	Buvulunguti	Conditional Grant to Primary Education	N/A	9,199	5,561
LCII: Buluya Item: 263311 Conditional transfers for Primary Education				14,960	9,907
Muhira P/S	Muhira	Conditional Grant to Primary Education	N/A	4,941	3,011
Buluya Parents P/S	Buluya	Conditional Grant to Primary Education	N/A	6,297	4,156
Buluya Muslim P/S	Buluya	Conditional Grant to Primary Education	N/A	3,721	2,740
LCII: Namawa Item: 263311 Conditional transfers for Primary Education				11,466	8,192
Namawa P/S	Namawa	Conditional Grant to Primary Education	N/A	6,138	4,221
Buwangala P/S	Buwangala	Conditional Grant to Primary Education	N/A	5,328	3,971
LCII: Nangala Item: 263311 Conditional transfers for Primary Education				16,793	10,972
Nawampiti COPE	Nawampiti	Conditional Grant to Primary Education	N/A	1,850	1,095
Nawampiti P/S	Nawampiti	Conditional Grant to Primary Education	N/A	8,123	5,651
Nangala P/S	Nangala	Conditional Grant to Primary Education	N/A	6,820	4,226
LCII: Nansololo Item: 263311 Conditional transfers for Primary Education				17,414	10,192
Nansololo P/S	Nansololo	Conditional Grant to Primary Education	N/A	6,835	3,616
Bulike P/S	Bulike	Conditional Grant to Primary Education	N/A	5,214	3,386

Vote: 561 Kaliro District**2015/16 Quarter 3****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	299,123
Nantamali P/S	Nantamali	Conditional Grant to Primary Education	N/A	5,365	3,191
LCII: Nawaikoke Item: 263311 Conditional transfers for Primary Education				4,631	2,900
Mwangha P/S	Mwangha	Conditional Grant to Primary Education	N/A	4,631	2,900
LCII: Nawaikoke Town Board Item: 263311 Conditional transfers for Primary Education				8,919	5,631
Nawaikoke Mixed P/S	Nawaikoke	Conditional Grant to Primary Education	N/A	8,919	5,631
LCII: Nawampiti Item: 263311 Conditional transfers for Primary Education				3,873	2,705
Lugonyola P/S	Lugonyola	Conditional Grant to Primary Education	N/A	3,873	2,705
LCII: Nsamule Item: 263311 Conditional transfers for Primary Education				9,572	6,336
Bupeeni P/S	Bupeeni	Conditional Grant to Primary Education	N/A	4,297	3,391
Nsamule P/S	Nsamule	Conditional Grant to Primary Education	N/A	5,274	2,946
LG Function: Secondary Education				200,643	80,985
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				200,643	80,985
LCII: Nawaikoke Item: 321419 Conditional transfers to Secondary Schools				200,643	80,985
St. Phillips SS Nawaikoke	St. Phillips SS Nawaikoke	Conditional Grant to Secondary Education	N/A	200,643	80,985
Sector: Health				27,702	29,855
LG Function: Primary Healthcare				27,702	29,855
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,646	10,873
LCII: Nawampiti Item: 231002 Residential buildings (Depreciation)				4,646	10,873
Completion of staff house at Nawampiti HC II		Conditional Grant to PHC - development	Completed	4,646	10,873
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,656	11,968
LCII: Namawa Item: 263318 Conditional transfers for NGO Hospitals				4,828	8,768

Vote: 561 Kaliro District**2015/16 Quarter 3****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	299,123
Transfers to Nawampiti DORUDO HC II		Conditional Grant to PHC - development	N/A	4,828	8,768
LCII: Nansololo Item: 263318 Conditional transfers for NGO Hospitals				4,828	3,201
Transfers to Nansololo Flep HCII		Conditional Grant to PHC - development	N/A	4,828	3,201
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	7,014
LCII: Nawaikoke Item: 263317 Conditional transfers for District Hospitals				6,000	4,547
Transfers to HC III Nawaikoke		Conditional Grant to PHC - development	N/A	6,000	4,547
LCII: Nawampiti Item: 263317 Conditional transfers for District Hospitals				3,600	2,467
Transfers to Nawampiti HC II		Conditional Grant to PHC - development	N/A	3,600	2,467
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
			(Underway)		
Sector: Water and Environment				45,500	39,000
LG Function: Rural Water Supply and Sanitation				45,500	39,000
<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	Not Started	6,500	0
Output: Borehole drilling and rehabilitation				39,000	39,000
LCII: Nansololo Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	19,500
Borehole drilled	Nzira Kayindi	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Nsamule Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	19,500

Vote: 561 Kaliro District**2015/16 Quarter 3****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	299,123
Borehole drilled ..	Bukubaaituba	Conditional transfer for Rural Water	Completed	19,500	19,500

Vote: 561 Kaliro District**2015/16 Quarter 3****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 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budomero		<i>LCIV: Bulamogi North West</i>		0	17,039
<i>Sector: Works and Transport</i>				<i>0</i>	<i>17,039</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>17,039</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	17,039
LCII: Not Specified				0	17,039
Item: 241002 Commitment Charges					
Routine Mechanized Road Maintenance	Nansololo-Nantamali	Conditional Grant to LRDP	N/A	0	17,039

Vote: 561 Kaliro District**2015/16 Quarter 3****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	7,854
Sector: Works and Transport				9,735	7,854
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,735</i>	<i>7,854</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,735	7,854
LCII: Not Specified				9,735	7,854
Item: 263204 Transfers to other govt. units (Capital)					
CARS Namugongo S/C	Nakalanga-Kawolo Ro, Butege P/S-Saire Rd, Luuka - Kalenzi Rd (6km)	Not Specified	N/A	9,735	7,854
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 for procuremt office and printer for council		Locally Raised Revenues	N/A	4,000	0

Checklist for QUARTER 3 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 3

Checklist for QUARTER 3 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