

**Vote: 561**    Kaliro District

**2016/17 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Kaliro District**

Date: 2/23/2017

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

**Vote: 561** Kaliro District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	419,350	232,594	55%
2a. Discretionary Government Transfers	2,368,701	1,235,840	52%
2b. Conditional Government Transfers	14,312,421	7,372,096	52%
2c. Other Government Transfers	418,609	113,219	27%
4. Donor Funding	481,519	36,158	8%
<b>Total Revenues</b>	<b>18,000,600</b>	<b>8,989,906</b>	<b>50%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,492,013	922,593	671,230	62%	45%	73%
2 Finance	263,389	183,622	183,200	70%	70%	100%
3 Statutory Bodies	554,338	203,721	203,721	37%	37%	100%
4 Production and Marketing	624,577	322,832	216,236	52%	35%	67%
5 Health	2,243,415	824,640	805,895	37%	36%	98%
6 Education	10,712,244	5,503,604	5,385,929	51%	50%	98%
7a Roads and Engineering	740,518	321,961	321,961	43%	43%	100%
7b Water	573,469	365,659	149,658	64%	26%	41%
8 Natural Resources	158,416	42,297	41,776	27%	26%	99%
9 Community Based Services	465,510	172,692	172,463	37%	37%	100%
10 Planning	118,244	44,017	44,017	37%	37%	100%
11 Internal Audit	54,466	27,730	27,730	51%	51%	100%
<b>Grand Total</b>	<b>18,000,600</b>	<b>8,935,369</b>	<b>8,223,816</b>	<b>50%</b>	<b>46%</b>	<b>92%</b>
Wage Rec't:	10,695,426	5,793,604	5,713,826	54%	53%	99%
Non Wage Rec't:	5,241,414	2,284,511	2,006,796	44%	38%	88%
Domestic Dev't	1,582,240	839,657	485,599	53%	31%	58%
Donor Dev't	481,519	17,596	17,595	4%	4%	100%

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

Receipts as %ges of the budget: Locally Raised Revenues 232,594, 55%; the discretionary transfers performed at 1,235,840,000 which is 52%. The conditional grants performed at 7,372,096,000 which is 52%, other transfers from the Centre performed poorly at only 113,219,000 which is 27%; Donor Funding 36,158,000 which is 8 %; Total Revenues 8,989,907,000 which is 50% of the annual budget.

Disbursements as %ges of the budget: Administration 921,593, 62%; Finance 183,622,000, 70% ; Statutory Bodies 203,721,000, 37%; Production and Marketing 322,832,000, 52%; Health 824,640,000 37%; Education 5,503,604,000, 51%; Roads and Engineering 321,961,000, 43%; Water 365,659,000, 64%; Natural Resources 42,297,000, 27%; Community Based Services 172,692,000, 37%; Planning 44,017,000, 37%; Internal Audit

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## **Vote: 561**    Kaliro District

## **2016/17 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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27,730,000, 51% ; Grand Total 8,934,368,000, 50% of the budget and 99% of the revenue. The balance of 1% is money in the process of release to departments

Expenditures as % of releases: Administration 671,230,000, 73%; Finance 183,200,000, 100%; Statutory Bodies 203,721,000, 100%; Production and Marketing 216,236,000, 67%; Health 805,895,000, 98%; Education 5,385,929,000, 98%; Roads and Engineering 321,961,000, 100%; Water 149,658,000, 41%; Natural Resources 41,776,0000, 99%; Community Based Services 172,463,000, 100%; Planning 44,017,000, 100%; Internal Audit 27,730,000, 100%; Grand Total 8,223,815,000, 92%. The balance of 8% is money in the process of expenditure ongoing activities and those slated for next quarter.

**Vote: 561** Kaliro District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>419,350</b>	<b>232,594</b>	<b>55%</b>
Land Fees	17,680	11,690	66%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,370	703	30%
Property related Duties/Fees	30,955	1,886	6%
Park Fees	47,760	27,688	58%
Other licences	29,395	0	0%
Other Fees and Charges	9,850	1,436	15%
Registration of Businesses	200	113	57%
Local Service Tax	100,322	148,922	148%
Market/Gate Charges	41,610	7,422	18%
Inspection Fees	5,920	1,251	21%
Educational/Instruction related levies	2,140	0	0%
Business licences	20,854	9,872	47%
Application Fees	1,967	350	18%
Animal & Crop Husbandry related levies	2,900	4,006	138%
Advertisements/Billboards	2,495	125	5%
Miscellaneous	20,122	16,980	84%
Local Government Hotel Tax	1,200	0	0%
Rent & Rates from private entities	81,610	150	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,368,701</b>	<b>1,235,840</b>	<b>52%</b>
Urban Discretionary Development Equalization Grant	41,479	27,653	67%
Urban Unconditional Grant (Non-Wage)	83,632	41,816	50%
District Unconditional Grant (Wage)	1,137,862	568,931	50%
District Unconditional Grant (Non-Wage)	674,761	337,381	50%
District Discretionary Development Equalization Grant	267,456	178,304	67%
Urban Unconditional Grant (Wage)	163,510	81,755	50%
<b>2b. Conditional Government Transfers</b>	<b>14,312,421</b>	<b>7,372,096</b>	<b>52%</b>
Transitional Development Grant	26,348	17,565	67%
Development Grant	745,208	496,806	67%
Sector Conditional Grant (Wage)	9,392,272	5,259,955	56%
Sector Conditional Grant (Non-Wage)	3,495,454	1,223,078	35%
Pension for Local Governments	193,267	96,634	50%
Gratuity for Local Governments	363,625	181,812	50%
General Public Service Pension Arrears (Budgeting)	96,246	96,246	100%
<b>2c. Other Government Transfers</b>	<b>418,609</b>	<b>113,219</b>	<b>27%</b>
UNEDB facilitation	9,093	10,060	111%
UWEP	67,294	65,020	97%
OGT (Renovation of Namwiwa HCII-MOH)		18,745	
Unspent Balance CBG		89	
Unspent balances – Conditional Grants		1,336	
Unspent Balances -CBG		89	
Youth Council Funding	3,185	0	0%
YLP	186,037	6,530	4%
Vegetable Oil Development Program	24,000	11,350	47%
National jiggers eradication program	129,000	0	0%
<b>4. Donor Funding</b>	<b>481,519</b>	<b>36,158</b>	<b>8%</b>
CEDOVIP	35,413	4,460	13%

**Vote: 561** Kaliro District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
SDS	240,606	11,846	5%
Disease Surveillance	4,500	0	0%
GAVI	32,000	0	0%
German Leprosy	14,000	0	0%
Global Fund	100,000	0	0%
UNFPA		18,562	
NTD	35,000	0	0%
Sight Savers	15,000	0	0%
Mtrac	5,000	1,290	26%
<b>Total Revenues</b>	<b>18,000,600</b>	<b>8,989,906</b>	<b>50%</b>

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

Locally raised revenue performed at 232,594,000 which is 55% of the budget. The high performance is due to improvement in land fees, park fees, business registration, LST (with increase in new staff), animal and crop levies, miscellaneous all these performed above 50%. the rest of the sources performed below 50% with Education and Hotel levies at zero.

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

Cumulative Performance for Central Government Transfers

The central government releases, performed at 8,721,155,000 which is only 51% of transfers to the budget. The discretionary transfers performed at 1,235,840,000 which is 52%. The conditional grants performed at 7,372,096,000 which is 52%, and pensions and gratuity at 100%. Other transfers from the Centre performed poorly at only 113,219,000 which is 27%

**(iii) Cumulative Performance for Donor Funding**

Donor revenue performed at 36,158,000 which 8% of the budget as most of development partners have not met their commitments yet.

**Vote: 561** Kaliro District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,317,989	871,010	66%	330,956	472,520	143%
General Public Service Pension Arrears (Budgeting)	96,246	96,246	100%	24,062	0	0%
Pension for Local Governments	193,267	96,634	50%	48,317	48,317	100%
Gratuity for Local Governments	363,625	181,812	50%	90,906	90,906	100%
Locally Raised Revenues	50,618	168,684	333%	12,655	143,572	1135%
Multi-Sectoral Transfers to LLGs	203,387	130,490	64%	50,847	80,756	159%
District Unconditional Grant (Non-Wage)	104,974	66,298	63%	27,702	27,832	100%
District Unconditional Grant (Wage)	305,872	130,846	43%	76,468	81,138	106%
<i>Development Revenues</i>	174,023	51,583	30%	43,506	30,279	70%
Locally Raised Revenues	14,974	6,521	44%	3,744	6,000	160%
Other Transfers from Central Government		89		0	0	
Multi-Sectoral Transfers to LLGs	115,867	42,320	37%	28,967	24,279	84%
District Unconditional Grant (Non-Wage)	31,050	0	0%	7,763	0	0%
District Discretionary Development Equalization Gran	12,132	2,653	22%	3,033	0	0%
<b>Total Revenues</b>	<b>1,492,013</b>	<b>922,593</b>	<b>62%</b>	<b>374,461</b>	<b>502,799</b>	<b>134%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,317,989	623,141	47%	329,699	328,314	100%
Wage	389,224	170,340	44%	97,306	100,885	104%
Non Wage	928,765	452,801	49%	232,393	227,429	98%
<i>Development Expenditure</i>	174,023	48,089	28%	44,762	27,305	61%
Domestic Development	174,023	48,089	28%	44,762	27,305	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,492,013</b>	<b>671,230</b>	<b>45%</b>	<b>374,461</b>	<b>355,619</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		247,869	19%			
<i>Development Balances</i>		3,494	2%			
Domestic Development		3,494	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>251,363</b>	<b>17%</b>			

Total revenue performed at 922,593,000 which is 62% of the annual budget. The over performance is due to more LRR and UCG wage and non wage allocations to the department. There was more recruitment of planned staff. The total expenditure performed at 671,230,000 which is 45% of the releases. The 247,869,000 bal is pension and gratuity to be paid to pensioners on verification, 2,494,015 on CBG, 1,443,698 on CAO's account to be spent next quarter.

There is also 944,312 balance on the DDEG accounts is to be spent next quarter.

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

There remains 2,494,015,000 from CBG and 1,443,698 on CAO's account to be spent next quarter according to the work plan.

There is also 944,312 balance on the DDEG account. The 247,869,000 on the rec balance is pensions and gratuity.

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	70	75
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	90	90
Availability and implementation of LG capacity building policy and plan		yes
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
%age of staff trained in Records Management	50	0
No. of computers, printers and sets of office furniture purchased	1	1
<b>Function Cost (US\$ '000)</b>	1,492,013	<b>671,230</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,492,013</b>	<b>671,230</b>

%age of LG establish posts filled is up 75; %age of staff appraised is 99; %age of staff whose salaries are paid by 28th of every month is 99; %age of pensioners paid by 28th of every month 90; Availability and implementation of LG capacity building

Policy and plan yes; No. of monitoring visits conducted 2; No. of monitoring reports generated 2 No. of computers, printers and sets of office furniture purchased 1 set

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	226,807	171,543	76%	56,702	96,311	170%
Locally Raised Revenues	10,000	22,614	226%	2,500	17,364	695%
Multi-Sectoral Transfers to LLGs	88,604	55,072	62%	22,151	27,345	123%
District Unconditional Grant (Non-Wage)	40,800	20,523	50%	10,200	7,105	70%
District Unconditional Grant (Wage)	87,403	73,334	84%	21,851	44,497	204%
<i>Development Revenues</i>	36,582	12,079	33%	9,896	7,961	80%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	30,582	9,979	33%	7,646	6,961	91%
District Unconditional Grant (Non-Wage)		1,100		0	0	
District Discretionary Development Equalization Gran	1,000	1,000	100%	1,000	1,000	100%
<b>Total Revenues</b>	<b>263,389</b>	<b>183,622</b>	<b>70%</b>	<b>66,597</b>	<b>104,272</b>	<b>157%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	226,807	171,121	75%	56,702	96,257	170%
Wage	116,370	83,267	72%	29,092	48,792	168%
Non Wage	110,437	87,854	80%	27,609	47,465	172%
<i>Development Expenditure</i>	36,582	12,079	33%	9,895	7,961	80%
Domestic Development	36,582	12,079	33%	9,895	7,961	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>263,389</b>	<b>183,200</b>	<b>70%</b>	<b>66,597</b>	<b>104,218</b>	<b>156%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		422	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>422</b>	<b>0%</b>			

The total revenue Performance was at 183,622,000 which is 70% of the budget and 157% of the quarterly expectation. This over performance is due to increased allocations of UCG, LLG transfers and LRR to the sector 100% allocations from DDEG due to workplan and 226% allocation from LLR to cover urgently needed printing stationery in the quarter.

Almost all fund were expended leaving behind a balance of only 422,277 on the account.

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

A balance of only 422,277 is on the account.

**(ii) Highlights of Physical Performance**

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



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/08/16	30/10/16
Value of LG service tax collection	100322000	158677621
Value of Hotel Tax Collected	1200000	0
Value of Other Local Revenue Collections	347149942	113428200
Date of Approval of the Annual Workplan to the Council	19/02/17	19/02/17
Date for presenting draft Budget and Annual workplan to the Council	15/03/17	15/03/17
Date for submitting annual LG final accounts to Auditor General	31/08/16	31/08/16
<b>Function Cost (US\$ '000)</b>	<b>263,389</b>	<b>183,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>263,389</b>	<b>183,200</b>

Date for submitting the Annual Performance Report is 30/10/16; Value of LG service tax collection is 158677621; Value of Other Local Revenue Collections is 113428200; Date of Approval of the Annual Work plan to the Council is 19/02/17; Date for presenting draft Budget and Annual work plan to the Council is 15/03/17; Date for submitting annual LG final accounts to Auditor General is 31/08/17

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	544,738	196,021	36%	136,185	88,103	65%
Locally Raised Revenues	22,000	26,071	119%	5,500	26,071	474%
Multi-Sectoral Transfers to LLGs	87,483	14,040	16%	21,871	0	0%
District Unconditional Grant (Non-Wage)	239,300	111,252	46%	59,825	43,402	73%
District Unconditional Grant (Wage)	195,955	44,658	23%	48,989	18,630	38%
<i>Development Revenues</i>	9,600	7,700	80%	400	574	144%
Locally Raised Revenues		4,000		0	0	
District Unconditional Grant (Non-Wage)	5,000	0	0%	0	0	
District Discretionary Development Equalization Gran	4,600	3,700	80%	400	574	144%
<b>Total Revenues</b>	<b>554,338</b>	<b>203,721</b>	<b>37%</b>	<b>136,585</b>	<b>88,677</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	544,738	196,021	36%	134,935	88,103	65%
Wage	195,955	44,658	23%	48,989	18,630	38%
Non Wage	348,783	151,363	43%	85,946	69,473	81%
<i>Development Expenditure</i>	9,600	7,700	80%	1,650	574	35%
Domestic Development	9,600	7,700	80%	1,650	574	35%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>554,338</b>	<b>203,721</b>	<b>37%</b>	<b>136,585</b>	<b>88,677</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The total revenue performed at 203,721,000 which is only 37% of the budget. This performance is low due to; Low DDEG and UCG non wage allocations; Low LLG transfers; Low wage since some six LCIII Chairpersons are not yet elected thus not paid.

All the funds were spent.

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

No unspent funds

**(ii) Highlights of Physical Performance**

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

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	50	34
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	88
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	4	2
<b>Function Cost (US\$ '000)</b>	554,338	<b>203,721</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>554,338</b>	<b>203,721</b>

No. of land applications (registration, renewal, lease extensions) cleared 34; No. of Land board meetings 2; No of Auditor Generals queries reviewed per LG 2; No. of LG PAC reports discussed by Council 2; No of minutes of Council meetings with relevant resolutions 2

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	537,227	266,688	50%	134,307	133,682	100%
Sector Conditional Grant (Wage)	355,267	177,634	50%	88,817	88,817	100%
Sector Conditional Grant (Non-Wage)	38,895	19,448	50%	9,724	9,724	100%
Locally Raised Revenues	755	0	0%	189	0	0%
Multi-Sectoral Transfers to LLGs	2,633	1,500	57%	658	750	114%
District Unconditional Grant (Non-Wage)	9,833	675	7%	2,458	675	27%
District Unconditional Grant (Wage)	129,843	67,432	52%	32,461	33,716	104%
<i>Development Revenues</i>	87,351	56,144	64%	21,838	35,764	164%
Development Grant	35,724	23,816	67%	8,931	14,885	167%
Other Transfers from Central Government	24,000	12,118	50%	6,000	11,350	189%
Multi-Sectoral Transfers to LLGs	8,469	3,084	36%	2,117	1,542	73%
District Discretionary Development Equalization Gran	19,158	17,126	89%	4,789	7,987	167%
<b>Total Revenues</b>	<b>624,577</b>	<b>322,832</b>	<b>52%</b>	<b>156,144</b>	<b>169,445</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	537,226	167,013	31%	134,307	83,877	62%
Wage	485,110	145,541	30%	121,278	72,770	60%
Non Wage	52,116	21,473	41%	13,029	11,107	85%
<i>Development Expenditure</i>	87,351	49,222	56%	21,838	31,150	143%
Domestic Development	87,351	49,222	56%	21,838	31,150	143%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>624,577</b>	<b>216,236</b>	<b>35%</b>	<b>156,144</b>	<b>115,028</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		99,675	19%			
<i>Development Balances</i>		6,921	8%			
Domestic Development		6,921	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>106,596</b>	<b>17%</b>			

Cumulative revenue performed at 322,832,000 which is 52% of the annual budget. This is satisfactory. The outstanding performance is due to increased multi sectoral LLG transfers, UCG wage, Development grant, DDEG allocations due to workplan of the sector. UCG non wage due to more recruitment and OGT however performed low 50%.

Cumulative expenditure was 216,236,000 which is 67% of the release to the department. This was majorly due to the low absorption of the SCG(wage) due to pending recruitment of more agricultural staff - process is ongoing as well as delay of disbursement of funds to the district and the department delaying implementation and timely spending especially of the 6,920,821 balance on the account.

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

Unspent 99,675,000 is utilised wage due to unaccomplished recruitment; while the 6,920,821 was due to delay of disbursement of funds to the district and the department delaying implementation and timely spending

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Extension Services**

<b>Function Cost (US\$ '000)</b>	376,690	82,729
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**Function: 0182 District Production Services**

No. of livestock vaccinated	100000	33655
No of livestock by types using dips constructed	35	29
No. of livestock by type undertaken in the slaughter slabs	6000	6200
Quantity of fish harvested	5216131	1065825
Number of anti vermin operations executed quarterly	2	0
No. of parishes receiving anti-vermin services	10	12
No. of tsetse traps deployed and maintained	129	213
No of slaughter slabs constructed	1	0

<b>Function Cost (US\$ '000)</b>	230,384	126,956
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**Function: 0183 District Commercial Services**

No of cooperative groups supervised	20	22
No. of cooperative groups mobilised for registration	1	9
No. of cooperatives assisted in registration	1	11
No. of tourism promotion activities mainstreamed in district development plans	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	16
No. and name of new tourism sites identified	10	10
No. of producer groups identified for collective value addition support	3	7
No. of value addition facilities in the district	5	7
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	300	114
No of businesses issued with trade licenses	280	386
No of businesses assisted in business registration process	280	12
No. of producers or producer groups linked to market internationally through UEPB	20	0
No. of market information reports disseminated	12	5

<b>Function Cost (US\$ '000)</b>	17,503	6,551
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<b>Cost of Workplan (US\$ '000):</b>	<b>624,577</b>	<b>216,236</b>
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Quantity of fish harvested 1065825; No. of parishes receiving anti-vermin services 12; No. of tsetse traps deployed and maintained 213; No. of trade sensitisation meetings organised at the district/Municipal Council 2; No of businesses inspected for compliance to the law 114; No of businesses issued with trade licenses 386; No of businesses assisted in business registration process 12; No. of market information reports disseminated 5; No of cooperative groups supervised 22; No. of cooperative groups mobilised for registration 9; No. of cooperatives assisted in registration 11; No. of tourism promotion activities mainstreamed in district development plans 2; No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 16; No. of producer groups identified for collective value addition support 7; No. of value addition facilities in the district 7; A report on the nature of value addition support existing and needed Yes; No. of Tourism Action Plans and regulations developed 1. Under OWC, 45000 citrus seedlings and 800 bags of diseasefree cassava cuttings (NASE14) were supplied for multiplication.

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,773,269	791,529	45%	443,317	394,798	89%
Sector Conditional Grant (Wage)	1,331,817	665,909	50%	332,954	332,954	100%
Sector Conditional Grant (Non-Wage)	178,731	83,521	47%	44,683	41,760	93%
Other Transfers from Central Government	129,000	0	0%	32,250	0	0%
Multi-Sectoral Transfers to LLGs	36,197	30,473	84%	9,049	20,083	222%
District Unconditional Grant (Wage)	97,524	11,627	12%	24,381	0	0%
<i>Development Revenues</i>	470,146	33,111	7%	117,537	20,035	17%
Donor Funding	446,106	13,136	3%	111,527	1,290	1%
Other Transfers from Central Government		18,745		0	18,745	
Multi-Sectoral Transfers to LLGs	13,600	1,230	9%	3,400	0	0%
District Discretionary Development Equalization Gran	10,440	0	0%	2,610	0	0%
<b>Total Revenues</b>	<b>2,243,415</b>	<b>824,640</b>	<b>37%</b>	<b>560,854</b>	<b>414,833</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,773,269	791,529	45%	443,317	398,894	90%
Wage	1,429,341	685,575	48%	357,335	340,994	95%
Non Wage	343,928	105,954	31%	85,982	57,900	67%
<i>Development Expenditure</i>	470,146	14,366	3%	117,537	1,320	1%
Domestic Development	24,040	1,230	5%	6,010	0	0%
Donor Development	446,106	13,136	3%	111,527	1,320	1%
<b>Total Expenditure</b>	<b>2,243,415</b>	<b>805,895</b>	<b>36%</b>	<b>560,854</b>	<b>400,214</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		18,745	4%			
Domestic Development		18,745	78%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,745</b>	<b>1%</b>			

The Cumulative revenue performed 824,640,000 which is 37% of departmental annual budget. And the quarterly revenue at 74% of the quarterly out turn. This performance is low due to reduction of remittances from the donors and no funds were realized from DDEG and PHC Development.

The Cumulative expenditure was 805,895,000 which is 98% of the releases. Noted that the salaries for Health workers under the DHO's office were also paid from the conditional grant yet they were budgeted under the traditional arrangement (24,381,000) per quarter.

Balance of 18,745,000/= will be spent in the next quarter for renovation of Namwiwa HC III.

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

Balance of 18,745,000 will be spent in the next quarter for renovation of Namwiwa HC III.

**(ii) Highlights of Physical Performance**

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

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	50200	19757
Number of inpatients that visited the NGO Basic health facilities	6000	2894
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	920
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	1120
Number of trained health workers in health centers	195	179
No of trained health related training sessions held.	156	75
Number of outpatients that visited the Govt. health facilities.	117000	62999
Number of inpatients that visited the Govt. health facilities.	6640	4662
No and proportion of deliveries conducted in the Govt. health facilities	2600	1672
% age of approved posts filled with qualified health workers	95	88
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No of children immunized with Pentavalent vaccine	8000	4204
<b>Function Cost (US\$ '000)</b>	<b>1,616,688</b>	<b>770,990</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>626,727</b>	<b>34,905</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,243,415</b>	<b>805,895</b>

No. of trained health related training sessions held. 72 lower because Kisinda HC II is not yet operational; Number of outpatients that visited the Govt. health facilities was 62,999 which is 54% as planned; Number of inpatients that visited the Govt. health facilities was 4662 which is 70% due to under estimation of the targets; No. and proportion of deliveries conducted in the Govt. health facilities was 1672 which is 64% high due to introduction of voucher system by Marie Stopes Uganda helping the poor mothers; %age of approved posts filled with qualified health workers 88% reduced due to retirement of some HWs who have not been replaced; % of Villages with functional (existing, trained, and reporting quarterly) VHTs 50 as planned; No. of children immunized with Pentavalent vaccine was 4204 which is 53% increased due to extra outreaches funded by AFENET.

Number of outpatients that visited the NGO Basic health facilities was 19757 which is 39% this was due to long distances; Number of inpatients that visited the NGO Basic health facilities was 2894 which is 48% due to same reason above; No. and proportion of deliveries conducted in the NGO Basic health facilities was 920 which is 77% due to introduction of voucher system; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 1120 which is 56% increased due to extra outreaches funded by AFENET.

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,405,178	5,308,116	51%	2,608,114	2,236,747	86%
Sector Conditional Grant (Wage)	7,705,188	4,416,413	57%	1,926,297	2,208,206	115%
Sector Conditional Grant (Non-Wage)	2,618,659	859,054	33%	654,665	7,864	1%
Locally Raised Revenues	4,400	355	8%	1,100	355	32%
Other Transfers from Central Government	9,093	10,060	111%	9,093	10,060	111%
Multi-Sectoral Transfers to LLGs	8,580	1,693	20%	2,145	1,273	59%
District Unconditional Grant (Non-Wage)	8,000	12,334	154%	2,000	4,885	244%
District Unconditional Grant (Wage)	51,258	8,208	16%	12,815	4,104	32%
<i>Development Revenues</i>	307,066	195,488	64%	76,767	118,866	155%
Development Grant	221,809	147,873	67%	55,452	92,421	167%
Locally Raised Revenues	4,001	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	68,155	33,692	49%	17,039	21,804	128%
District Discretionary Development Equalization Gran	13,101	13,923	106%	3,275	4,641	142%
<b>Total Revenues</b>	<b>10,712,244</b>	<b>5,503,604</b>	<b>51%</b>	<b>2,684,881</b>	<b>2,355,613</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,405,178	5,308,116	51%	2,607,670	2,511,537	96%
Wage	7,756,446	4,424,620	57%	1,939,112	2,485,891	128%
Non Wage	2,648,732	883,496	33%	668,558	25,646	4%
<i>Development Expenditure</i>	307,066	77,813	25%	77,211	55,068	71%
Domestic Development	307,066	77,813	25%	77,211	55,068	71%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,712,244</b>	<b>5,385,929</b>	<b>50%</b>	<b>2,684,881</b>	<b>2,566,605</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		117,675	38%			
Domestic Development		117,675	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>117,675</b>	<b>1%</b>			

The cumulative revenue permed at 5,498,151,000 which is 51% of the budget, while the quarterly revenue performed at 88%. The rise in performance was due to increase in sectore conditional grant for wages,OGT, DDEG, UCG non wage Sector development grant,allocations to the sector.

The cumulative expenditure was 5,380,475,000 which is 98% of the releases, leaving a balance of 117, 675,896 on the bank account for SFG to cater for the procurement of the vehicle.

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

The unspent funds of 117, 675,896 are for SFG and they are meant to cater for the procurement of the vehicle.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0781 Pre-Primary and Primary Education**



**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1000	1075
No. of qualified primary teachers	1000	1080
No. of pupils enrolled in UPE	53500	55997
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	4700	5074
No. of classrooms constructed in UPE	2	0
No. of primary schools receiving furniture	133	108
<b>Function Cost (US\$ '000)</b>	<b>6,883,415</b>	<b>3,907,380</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	12240	11696
No. of teaching and non teaching staff paid	163	163
No. of students passing O level	1776	0
No. of students sitting O level	2068	2068
<b>Function Cost (US\$ '000)</b>	<b>2,608,526</b>	<b>1,032,699</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	42	43
No. of students in tertiary education	676	693
<b>Function Cost (US\$ '000)</b>	<b>948,407</b>	<b>396,315</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	149	87
No. of secondary schools inspected in quarter	10	10
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>271,896</b>	<b>49,535</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,712,244</b>	<b>5,385,929</b>

No. of teachers paid salaries 1025; No. of qualified primary teachers 1080; No. of pupils enrolled in UPE 55997; No. of students enrolled in USE 11696; No. of teaching and non-teaching staff paid 163; No. Of tertiary education Instructors paid salaries 43; No. of students in tertiary education 693; No. of primary schools inspected in quarter 87; No. of secondary schools inspected in quarter 10; No. of inspection reports provided to Council 1; Retention paid for the construction of a two classroom block at Kalalu P/S, Bukonde P/S, and for installation of lightning arrestors at Nsamule, Kisinda and Kalalu primary schools. Electricity bills paid; 78 Schools inspected and monitored by the DEO.

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	663,741	261,703	39%	165,935	139,762	84%
Sector Conditional Grant (Non-Wage)	572,054	217,499	38%	143,014	115,986	81%
Multi-Sectoral Transfers to LLGs	53,887	27,708	51%	13,472	15,528	115%
District Unconditional Grant (Wage)	37,800	16,496	44%	9,450	8,248	87%
<i>Development Revenues</i>	76,777	60,258	78%	19,194	48,758	254%
Multi-Sectoral Transfers to LLGs	76,777	60,258	78%	19,194	48,758	254%
<b>Total Revenues</b>	<b>740,518</b>	<b>321,961</b>	<b>43%</b>	<b>185,130</b>	<b>188,520</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	663,741	261,703	39%	165,936	144,505	87%
Wage	62,610	24,238	39%	15,653	12,287	78%
Non Wage	601,131	237,465	40%	150,283	132,218	88%
<i>Development Expenditure</i>	76,777	60,258	78%	19,194	48,758	254%
Domestic Development	76,777	60,258	78%	19,194	48,758	254%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>740,518</b>	<b>321,961</b>	<b>43%</b>	<b>185,130</b>	<b>193,263</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulative revenue performed at 321,961,000 which is 43% of the budget. The low performance is due to low sector grant and wage allocations to the sector despite outstanding performance of the LLG transfers (78%).

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

All the funds were utilised

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	33	33
Length in Km of Urban unpaved roads routinely maintained	16	8
Length in Km of District roads routinely maintained	291	291
No. of bridges maintained		3
Length in Km. of rural roads constructed	7	0
<b>Function Cost (UShs '000)</b>	<b>740,518</b>	<b>321,961</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>740,518</b>	<b>321,961</b>

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**Vote: 561**    Kaliro District**2016/17 Quarter 2**

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***Workplan 7a: Roads and Engineering***

No of bottle necks removed from CARs 33; Length in Km of Urban unpaved roads routinely maintained 8; Length in Km of District roads routinely maintained 291; No. of bridges maintained 3; 25km of District Roads maintained, 2 swamps raised to remove bottlenecks.

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	63,793	25,876	41%	15,948	8,903	56%
Sector Conditional Grant (Non-Wage)	35,613	17,807	50%	8,903	8,903	100%
District Unconditional Grant (Wage)	28,180	8,069	29%	7,045	0	0%
<i>Development Revenues</i>	509,676	339,784	67%	127,419	212,365	167%
Development Grant	487,676	325,117	67%	121,919	203,198	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
<b>Total Revenues</b>	<b>573,469</b>	<b>365,659</b>	<b>64%</b>	<b>143,367</b>	<b>221,268</b>	<b>154%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	63,793	16,972	27%	15,948	8,903	56%
Wage	28,180	16,972	60%	7,045	8,903	126%
Non Wage	35,613	0	0%	8,903	0	0%
<i>Development Expenditure</i>	509,676	132,686	26%	127,419	88,636	70%
Domestic Development	509,676	132,686	26%	127,419	88,636	70%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>573,469</b>	<b>149,658</b>	<b>26%</b>	<b>143,367</b>	<b>97,539</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,903	14%			
<i>Development Balances</i>		207,098	41%			
Domestic Development		207,098	41%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>216,001</b>	<b>38%</b>			

The total revenue performed at 365,659,000 which is 64% of the department annual budget ; quarterly performance is at 154%. This high revenue performance is due to more sector development and transitional grants released from the centre.

The total expenditure performed at 41% of the releases leaving a balance of 216,001,301 on the account.

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

The balance of 216,001,301 on the account is due to incomplete works to allow payment of contractors. This shall be spent in the subsequent quarters on completion of tasks.

**(ii) Highlights of Physical Performance**

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

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	70	40
No. of water points tested for quality	80	40
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water points rehabilitated	10	0
% of rural water point sources functional (Shallow Wells )	99	99
No. of water user committees formed.	17	11
No. of Water User Committee members trained	102	102
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	11	11
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	1
No. of deep boreholes drilled (hand pump, motorised)	10	11
No. of deep boreholes rehabilitated	10	6
<b>Function Cost (US\$ '000)</b>	<b>573,469</b>	<b>149,658</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>573,469</b>	<b>149,658</b>

No. of supervision visits 40; No. of water points tested for quality 40; No. of District Water Supply and Sanitation Coordination Meetings 2; No. of Mandatory Public notices displayed with financial; information (release and expenditure) 2; 99% of rural water point sources functional (Shallow Wells ) No. of water user committees formed 11; No. of Water User Committee members trained 102; No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 11; No. of shallow wells constructed (hand dug, hand augured, motorised pump) 1; No. of deep boreholes drilled (hand pump, motorised) 11; No. of deep boreholes rehabilitated 6

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	108,553	32,397	30%	27,138	16,710	62%
Sector Conditional Grant (Non-Wage)	6,069	3,035	50%	1,517	1,517	100%
Locally Raised Revenues	4,075	588	14%	1,019	0	0%
Other Transfers from Central Government		14		0	0	
Multi-Sectoral Transfers to LLGs	11,598	1,926	17%	2,900	1,776	61%
District Unconditional Grant (Non-Wage)	9,000	0	0%	2,250	0	0%
District Unconditional Grant (Wage)	77,811	26,834	34%	19,453	13,417	69%
<i>Development Revenues</i>	49,862	9,900	20%	16,466	7,144	43%
Multi-Sectoral Transfers to LLGs	14,416	2,784	19%	3,604	2,534	70%
District Discretionary Development Equalization Gran	35,446	7,116	20%	12,862	4,610	36%
<b>Total Revenues</b>	<b>158,416</b>	<b>42,297</b>	<b>27%</b>	<b>43,604</b>	<b>23,854</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	108,554	31,876	29%	27,416	16,688	61%
Wage	77,811	26,834	34%	19,453	13,417	69%
Non Wage	30,743	5,043	16%	7,964	3,271	41%
<i>Development Expenditure</i>	49,862	9,900	20%	16,188	7,144	44%
Domestic Development	49,862	9,900	20%	16,188	7,144	44%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>158,416</b>	<b>41,776</b>	<b>26%</b>	<b>43,604</b>	<b>23,832</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		520	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>520</b>	<b>0%</b>			

Total revenue received was 42,297,000. This revenue performance is only 27% of the annual department budget and 55% of the quarterly budget. The under performance is due to no UCG and local revenue allocations to the sector. There was also limited allocation from LRR, DDEG due to less release in the quarter, limited LLG s transfers, however the less UCG wage was due to over budgeting.

All the funds were expended leaving a balance on the account of 520,000.

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

There was a balance on the account of 520,000. The next activity of wetland action planning required more funds therefore planned for next quarter

**(ii) Highlights of Physical Performance**

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

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	30	1
Number of people (Men and Women) participating in tree planting days	30	0
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	200	70
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	2	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	3	6
<b>Function Cost (US\$ '000)</b>	158,416	<b>41,776</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>158,416</b>	<b>41,776</b>

1 ha of tree established, 70 farmers sensitized and trained in tree growing and basic tree planting skills, 5 new land disputes settled, 1 wetland action plan for gadumire sub county prepared, Monitoring of Development in urban centres (Periodic inspection of construction sites).

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	158,528	88,774	56%	39,632	47,224	119%
Sector Conditional Grant (Non-Wage)	45,432	22,716	50%	11,358	11,358	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	3,185	0	0%	796	0	0%
Multi-Sectoral Transfers to LLGs	33,068	13,113	40%	8,267	6,633	80%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	63,843	52,945	83%	15,961	29,233	183%
<i>Development Revenues</i>	306,983	83,918	27%	76,746	26,049	34%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	35,413	4,460	13%	8,853	0	0%
Other Transfers from Central Government	253,331	71,550	28%	63,333	20,716	33%
Multi-Sectoral Transfers to LLGs	9,891	3,010	30%	2,473	2,522	102%
District Discretionary Development Equalization Gran	4,000	2,000	50%	1,000	1,000	100%
<b>Total Revenues</b>	<b>465,510</b>	<b>172,692</b>	<b>37%</b>	<b>116,378</b>	<b>73,274</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	158,527	88,670	56%	39,632	47,121	119%
Wage	80,723	58,362	72%	20,181	31,942	158%
Non Wage	77,804	30,308	39%	19,451	15,179	78%
<i>Development Expenditure</i>	306,983	83,793	27%	76,746	77,119	100%
Domestic Development	271,570	79,334	29%	67,892	74,259	109%
Donor Development	35,413	4,460	13%	8,853	2,860	32%
<b>Total Expenditure</b>	<b>465,510</b>	<b>172,463</b>	<b>37%</b>	<b>116,378</b>	<b>124,240</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		104	0%			
<i>Development Balances</i>		125	0%			
Domestic Development		124	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>229</b>	<b>0%</b>			

Total revenue performed at only at 172,692,000 (37%) of the budget. This low performance is due to zero allocations from LLR and UCG none wage, low allocations from donor, multi sectoral transfers to the department and OGT despite better performance of wage due to more recruitment and sector development grant. All funds were spent leaving behind 229,000 on the accounts.

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

Unspent funds were 104,000 from community development; 113,532 from YLP and 10,595 from UWEP totalling 229,000 for account maintenance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1081 Community Mobilisation and Empowerment**



**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	1820	112
No. of Active Community Development Workers		00
No. FAL Learners Trained	800	710
No. of children cases ( Juveniles) handled and settled		00
No. of Youth councils supported	68	110
No. of assisted aids supplied to disabled and elderly community	5	11
No. of women councils supported	12	32
<b>Function Cost (US\$ '000)</b>	465,510	<b>172,463</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>465,510</b>	<b>172,463</b>

No. of children settled 112; No. FAL Learners Trained is 710;

No. of Youth councils supported is 110; No. of assisted aids supplied to disabled and elderly community is 11; No. of women councils supported is 32

Conducted assessment of CWD to benefit from the appliances, Provided 2 CWDs with appropriate appliances under CBR grant. Conducted Half day training sessions for Community activists on SASA support phase; Conducted Data collection on GBV incidents; Provided support supervision to Community Activists during their SASA activities; Monitored government programmes; Conducted a FAL instructor's review meeting; 84 children cases and 6 Juveniles were handled and settled; 110 Youth livelihood projects support supervised 08 women entrepreneurship projects support supervised

Conducted 24 UWEP beneficiary selection meetings

Conducted both field and desk appraisal for UWEP and YLP projects F/Y 2016/17, conducted a refresher training work shop for 60 FAL instructors.

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,550	37,724	41%	22,137	20,187	91%
Locally Raised Revenues	7,000	0	0%	1,000	0	0%
District Unconditional Grant (Non-Wage)	38,000	16,777	44%	9,500	9,265	98%
District Unconditional Grant (Wage)	46,550	20,947	45%	11,638	10,922	94%
<i>Development Revenues</i>	26,694	6,293	24%	10,923	2,469	23%
Locally Raised Revenues	16,000	950	6%	9,000	950	11%
District Unconditional Grant (Non-Wage)	3,000	0	0%	0	0	
District Discretionary Development Equalization Gran	7,694	5,343	69%	1,923	1,519	79%
<b>Total Revenues</b>	<b>118,244</b>	<b>44,017</b>	<b>37%</b>	<b>33,061</b>	<b>22,656</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,550	37,724	41%	21,638	20,187	93%
Wage	46,550	20,947	45%	11,638	10,922	94%
Non Wage	45,000	16,777	37%	10,000	9,265	93%
<i>Development Expenditure</i>	26,694	6,293	24%	10,423	2,469	24%
Domestic Development	26,694	6,293	24%	10,423	2,469	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>118,244</b>	<b>44,017</b>	<b>37%</b>	<b>32,061</b>	<b>22,656</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Total Revenue performed at 44,017,000 which is only 37% of the annual budet and 69% of the quarterly budget. This under performance is due to less LRR and less UCG (both wage and none wage) allocations to the department . This is also due to less staff and preference to priorities under management and council, inspite of the high DDEG performance (69%) which is caused by the workplan.

All the fundss were spent and no balance

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

All the fundss were spent and no balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	4
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>118,244</b>	<b>44,017</b>
<b>Cost of Workplan (UShs '000):</b>	<b>118,244</b>	<b>44,017</b>

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## **Vote: 561**    Kaliro District

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## **2016/17 Quarter 2**

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

There are 4 qualified staff in the Unit and 6 sets of DTPC minutes are in place. The DPU also did the following:

Submission of Q1 OBT report 2016/17 to MoFPED

Submission of Q1 OBT report 2016/17 to MoLG and OPM

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	45,466	26,735	59%	11,367	11,939	105%
Locally Raised Revenues		2,811		0	1,563	
Multi-Sectoral Transfers to LLGs	18,644	8,550	46%	4,661	3,814	82%
District Unconditional Grant (Non-Wage)	11,000	7,750	70%	2,750	2,750	100%
District Unconditional Grant (Wage)	15,822	7,624	48%	3,956	3,812	96%
<i>Development Revenues</i>	9,000	995	11%	3,500	995	28%
Locally Raised Revenues	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	5,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Gran	1,000	995	100%	1,000	995	100%
<b>Total Revenues</b>	<b>54,466</b>	<b>27,730</b>	<b>51%</b>	<b>14,867</b>	<b>12,934</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	45,466	26,735	59%	11,367	11,939	105%
Wage	27,106	12,472	46%	6,777	6,236	92%
Non Wage	18,360	14,263	78%	4,590	5,703	124%
<i>Development Expenditure</i>	9,000	995	11%	3,500	995	28%
Domestic Development	9,000	995	11%	3,500	995	28%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>54,466</b>	<b>27,730</b>	<b>51%</b>	<b>14,867</b>	<b>12,934</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Total revenue was 27,730,000 ,51% of the budget and only 87% of the quarterly expectation. The fair performance was due to some allocations from UCG non wage and DDEG the latter used to buy a filling cabinet. The arise in UCG non wage allocation is for facilitation of the staff to reach many institutions.

All funds were spent.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	03
Date of submitting Quaterly Internal Audit Reports	31/10/17	31/01/2017
<b>Function Cost (UShs '000)</b>	54,466	27,730
<b>Cost of Workplan (UShs '000):</b>	<b>54,466</b>	<b>27,730</b>

No. of Internal Department Audits carried out is 2; Date of submitting Quarterly Internal Audit Reports is 31/01/17

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**Vote: 561**    Kaliro District

**2016/17 Quarter 2**

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***Workplan 11: Internal Audit***

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

**Vote: 561**    Kaliro District

**2016/17 Quarter 2**

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**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	payment of salaries for staff for 3 months; support to the Bwazibondo of Bulamogi chiefdom of Busoga Kingdom by 2,000,000=	payment of salaries for staff for 3 months; Small office equipment
	Small office equipment	General office Administration, Support supervision and Monitoring of government programs
General Staff Salaries		81,138
Advertising and Public Relations		11,133
Books, Periodicals & Newspapers		528
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		985
Printing, Stationery, Photocopying and Binding		572
Small Office Equipment		745
Rent – (Produced Assets) to private entities		2,000
Guard and Security services		0
Electricity		100
Travel inland		122,834
Maintenance - Vehicles		2,143
Incapacity, death benefits and funeral expenses		1,650
Wage Rec't:	76,468	81,138
Non Wage Rec't:	25,000	143,190
Domestic Dev't:	569	
Donor Dev't:		
<b>Total</b>	<b>102,036</b>	<b>224,328</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (All staff paid on Payroll)	99 (Staff paid on Payroll)
%age of staff appraised	99 (All staff appraised at district and duty stations)	99 ( Staff appraised at district and duty stations)
%age of LG establish posts filled	70 (Staff posts filled at district)	75 (Staff posts filled at district)
%age of pensioners paid by 28th of every month	90 (All the eligible Pensioners paid at district)	90 (Eligible Pensioners paid at district)

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Capacity building activities including;	Capacity building activities including;
	Career Development and Discretionary	Capacity needs assessment
	Facilitation to Kampala on pay roll management and other HRM matters .	Induction of newly recruited staff
<i>Pension for Teachers</i>		0
<i>Advertising and Public Relations</i>		750
<i>Staff Training</i>		3,026
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,599
<i>Small Office Equipment</i>		100
<i>Subscriptions</i>		250
<i>Telecommunications</i>		150
<i>Travel inland</i>		6,895
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	163,284	12,194
<i>Domestic Dev't:</i>	2,714	3,026
<i>Donor Dev't:</i>		
<b>Total</b>	<b>165,999</b>	<b>15,220</b>

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

Non Standard Outputs:	Support supervision of staff at district and all the 11 LLGs	Support supervision of staff at district and all the 11 LLGs
	Facilitation to town clerks of Bulumba and Namwiwa Town Boards in their operationalisation	Facilitation to town clerks of Bulumba and Namwiwa Town Boards in their operationalisation
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		9,755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,697	9,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,697</b>	<b>9,755</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	1 (Reports produced at district)	1 (Reports produced at district)
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring visits conducted	1 (12 lower local governments of Budomero, Bumanya, Gadumire, Kisinda, Namugongo, Kasokwe, Buyinda, Namwiwa, Kaliro Town Council, Nawaikoke, Bukamba, Nansololo support supervised, Higher and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance,)	1 (12 lower local governments of Budomero, Bumanya, Gadumire, Kisinda, Namugongo, Kasokwe, Buyinda, Namwiwa, Kaliro Town Council, Nawaikoke, Bukamba, Nansololo support supervised, Higher and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance,)
Non Standard Outputs:		N/A
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,250	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,000</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
Non Standard Outputs:	All staff accessed on Payroll and get payslips and Human Resource Management Systems maintained  Facilitation to Kampala on pay roll management and other HRM matters .	N/A
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	6,000	0
Domestic Dev't:	250	
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		
No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of computers, printers and sets of office furniture purchased	1 (Procure Printer and computer Unit)	1 (N/A)
Non Standard Outputs:	Construction of latrine at district Administration block	N/A

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
ICT Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,500	0
Donor Dev't:		0
<b>Total</b>	<b>8,500</b>	<b>0</b>

**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	30/10/16 (Preparation of quarterly reports)	30/10/16 (Annual report produced at the district level and submitted to MoFPED kampala at district)
Non Standard Outputs:	Salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant, 19 senior accounts assisitants plus 3 accounts asistants	Salary payments made every month to officers in the finance dept for 3 months
General Staff Salaries		44,497
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		15,649
Small Office Equipment		0
Bank Charges and other Bank related costs		185
Electricity		90
Travel inland		4,446
Maintenance – Other		0
Wage Rec't:	23,296	44,497
Non Wage Rec't:	4,104	20,370
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>27,401</b>	<b>64,867</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	86787485.5 (This revenue will be collected by the treasury dept at the district, and LLGs)	69267550 (This revenue will be collected by the treasury dept at the district, and LLGs)
Value of Hotel Tax Collected	300000 (Hotel Tax from Kaliro Town Council)	0 (Hotel Tax from Kaliro Town Council)
Value of LG service tax collection	25080500 (This tax is collected at district level and by Kaliro Town Council)	113925757 (This tax is collected at district level and by Kaliro Town Council)

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>500</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/17 (Draft Buget and Annual work plan presented to council at the district headquarters)
Date of Approval of the Annual Workplan to the Council	19/02/17 (Annual work plan preparations)	19/02/17 (Annual work plan approved by council at the district headquarters)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>500</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	Production of 1 quarterly financial expenditure report at	Production of 1 quarterly financial expenditure report at
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>500</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	31/08/16 (Submission of annua, final accounts to the office of Auditor General in Kampala)	31/08/16 (Submission of annua, final accounts to the office of Auditor General in Kampala)
Non Standard Outputs:		N/A
<i>Bank Charges and other Bank related costs</i>		500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,400	500

**Vote: 561** Kaliro District**2016/17 Quarter 2****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**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,400</b>	<b>500</b>
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**Output: Sector Management and Monitoring**

Non Standard Outputs:	Support supervision and Monitoring of LLGs	one Support supervision and Monitoring of LLGs Report
Travel inland		330
Wage Rec't:		
Non Wage Rec't:	1,250	330
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>330</b>

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

Non Standard Outputs:	Procure computers, printers, generators	Procured office Furniture
Furniture & Fixtures		1,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	1,000
Donor Dev't:		0
<b>Total</b>	<b>3,000</b>	<b>1,000</b>

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

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 LCM 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 LCM chairpersons Gratuity for Political Leaders Chairperson LCV
General Staff Salaries		14,130

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		1,000
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		24,102
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	48,989	14,130
<i>Non Wage Rec't:</i>	43,029	25,352
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>92,018</b>	<b>39,482</b>

**Output: LG procurement management services**

Non Standard Outputs:	5 DCC meetings held at district	4 DCC meetings held at district
	5 sets of minutes produced at district	4 sets of minutes produced at district
	Reports depend on activity	1 Report
<i>Computer supplies and Information Technology (IT)</i>		174
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,447	1,750
<i>Domestic Dev't:</i>		174
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,447</b>	<b>1,924</b>

**Output: LG staff recruitment services**

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	7 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.	7 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.
	7 sets of minutes produced at district	7 sets of minutes produced at district
	1 Reports produced at district	1 Reports produced at district
	Procurement of furniture	Procurement of furniture
General Staff Salaries		4,500
Allowances		5,060
Welfare and Entertainment		1,960
Printing, Stationery, Photocopying and Binding		275
Telecommunications		90
Travel inland		4,275
Wage Rec't:		4,500
Non Wage Rec't:	8,866	11,660
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,866</b>	<b>16,160</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	0	18 (applications for registration, renewal and lease extensions processed at district.)
No. of Land board meetings	7 (Applications for registration,renewal and lease extensions processed at district.25 applications for registration,renewal and lease extensions processed at district.)	1 (Land Board meetings held at district)
Non Standard Outputs:		N/A
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,944	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,944</b>	<b>0</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council at district)	1 (LG PAC reports discussed by council at district)
No.of Auditor Generals queries reviewed per LG	1 (Review reports produced at district level.)	87 (Review reports produced at district level.)
Non Standard Outputs:		N/A
Allowances		2,400

**Vote: 561** Kaliro District**2016/17 Quarter 2****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)
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**3. Statutory Bodies**

<i>Welfare and Entertainment</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,640	4,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,640</b>	<b>4,770</b>

**Output: LG Political and executive oversight**

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

**Output: Standing Committees Services**

Non Standard Outputs:	2 committee meetings at District Hqtrs	2 committee meetings at District Hqtrs
<i>Allowances</i>		2,420
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,650	2,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,650</b>	<b>2,640</b>

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

**Vote: 561** Kaliro District**2016/17 Quarter 2****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****Output: Extension Worker Services**

Non Standard Outputs:	Salaries of all sub county / LLG field extension workers paid for 3 months (i.e. October 2016 to December 2016).	Salaries of all sub county / LLG field extension workers paid for 3 months (i.e. October 2016 to December 2016).
<i>General Staff Salaries</i>		39,054
<i>Wage Rec't:</i>	88,817	39,054
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>88,817</b>	<b>39,054</b>

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

Non Standard Outputs:	In all the 12 LLGs have done in totality the following:- Livestock, agricultural, fisheries and commercial farm insects development promoted (70 farmer trainings). Animal and crop health services delivered to community (25,000 stock vaccinated; 1500 anim	In all the 12 LLGs, Livestock, agricultural, fisheries and commercial farm insects development was promoted (126 farmer trainings were held). Animal and crop health services were delivered to community (stock were vaccinated; Animals slaughtered & inspe
<i>Sector Conditional Grant (Non-Wage)</i>		2,310
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,580	2,310
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,580</b>	<b>2,310</b>

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

Non Standard Outputs:	Salaries for all district level (HQTs) staff paid for 3 months (i.e. October 2016 to December 2016). Annual and quarterly Staff performance evaluated by appraisals. 1 BFP in place in line with LGDP and submitted. All the quartr's department development	Salaries for all district level (HQTs) staff was paid for 3 months (i.e. October 2016 to December 2016). quarterly Staff performance appraisals were carried out for 28 staff. 1 draftt BFP for the production and trade & local economic development was ma
<i>Maintenance – Other</i>		25
<i>General Staff Salaries</i>		33,716
<i>Computer supplies and Information Technology (IT)</i>		0



**Vote: 561** Kaliro District**2016/17 Quarter 2****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)
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Bank Charges and other Bank related costs</i>		72
<i>Telecommunications</i>		45
<i>Information and communications technology (ICT)</i>		45
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		995
<i>Wage Rec't:</i>	32,461	33,716
<i>Non Wage Rec't:</i>	2,089	952
<i>Domestic Dev't:</i>	1,509	250
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,059</b>	<b>34,918</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	(NA)	0 (NA)
Non Standard Outputs:	All (100%) Crop sector based procurements made, inspected / verified. All (12) crop field workers, farmers supervised and backstopped. All crop staff (100%) participation in the district production staff meetings ensured. Data on crop production data coll	Generally, Kaliro town council, Namugongo, Kasokwe, Bumanya, Budomero, Gadumire, Kisinda, Nansololo, Nawaikoke, Bukamba were all visited and 42 farmers / groups were monitored & backstopped. During the visit of Bumanya, Kaliro town council, Nawaikoke &
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		45
<i>Information and communications technology (ICT)</i>		10
<i>Electricity</i>		2,100
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		16,086
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		50
<i>Maintenance – Other</i>		910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,096
<i>Domestic Dev't:</i>	9,475	18,125
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,350</b>	<b>19,221</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1500 (Includes cattle, goats slaughtered at Kaliro town council slaughter slab, Bulumba town board livestock market slaughter slab and Namwiwa town board slaughter slabs for three months. These	4520 (The following livestock were undertaken in the slaughter slabs:- Includes cattle, goats slaughtered at Kaliro town council slaughter slab (289 cattle + 367 shoats), Bulumba town
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
	undergo veterinary public health inspection procedures to ensure safety of meat for public consumption)	board (69 cattle + 299 shoats) and Namwiwa town board improvised slaughter slab (244 cattle + 412 shoats) for three months. These undergo veterinary public health inspection procedures to ensure safety of meat for public consumption)
No of livestock by types using dips constructed	35 (All the 35 cattle in Namalembe - nabikooli farm (in namukoge and nabikooli parishes of Namugongo sub county) dipped at the farm's cattle dip on a weekly basis for 3 months.)	27 (All the 29 cattle in Namalembe - nabikooli farm (in namukoge and nabikooli parishes of Namugongo sub county) dipped at the farm's cattle dip on a weekly basis for 3 months.)
No. of livestock vaccinated	25000 (Includes cattle, goats, sheep, poultry and pets. The location includes the whole district as need arises. At least against 1 notifiable disease.)	33655 (Vaccinations were carried out against 5 notifiable diseases covering 33,655 stock as below: (i) FMD - 647 cattle; (ii) LSD - 167 cattle (iii) NCD - 22,333 birds (iv) Gumboro - 898 birds (v) Pox -9610 birds.)
Non Standard Outputs:	Mass treatment against trypanosomosis as a preventive measure done at parishes and / or individual herds. Certification / verification of all (100%) livestock based procurements. All (100%) veterinary sector Staff and farmers supervised and backstopped. D	Mass treatment against trypanosomosis as a preventive measure was done at parishes and / or individual herds ( 11,202 cattle, 1920 goats, 57 dogs, 111 pigs). 7,998 cattle, 13,440 shoats, 9,928 pigs, 944 birds, 78 pets (dogs & cats), 12 rabbits were de-worm
Printing, Stationery, Photocopying and Binding		40
Telecommunications		45
Travel inland		1,070
Maintenance – Machinery, Equipment & Furniture		50
Wage Rec't:		
Non Wage Rec't:	876	955
Domestic Dev't:	250	250
Donor Dev't:		
<b>Total</b>	<b>1,126</b>	<b>1,205</b>

**Output: Fisheries regulation**

Quantity of fish harvested	1304032.75 (1304032.75 kgs from the 11 landing sites (Bukamba sub county county = 4 (at nangala, lugonyola, kisanga & kitega); Nawaikoke sub county = 2 (at namawa and nawaikoke-jaraja); Gadumire sub county = 3 (at butambala, isalo & panyolo); Kisinda sub county =1 (at busulumba) and Budomero sub county =1(at kyanfubba) all worth a total of Uganda shillings 26,080,655,000/=)	87800 ( 878000 kgs from the 11 landing sites (nangala, lugonyola, kisanga, kitega, namawa, nawaikoke-jaraja, butambala, isalo , panyolo); busulumba and kyanfubba))
No. of fish ponds stocked	(NA)	0 (NA)
No. of fish ponds constructed and maintained	0	0 (NA)
Non Standard Outputs:	Supervise and backstop the training of fish farmers and fisherfolk, mounting of 3 fish and fish products check points and 3 lake patrols on lake Nakuwa by FEWs. Fisheries Statistical data collected on a day to day basis. 1 Quarterly production review /	Supervise and backstop the training of fish farmers and fisherfolk, mounting of 3 fish and fish products check points and 3 lake patrols on lake Nakuwa by FEWs. Fisheries Statistical data collected on a day to day basis. 1 Quarterly production review / p

Printing, Stationery, Photocopying and

20

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Binding</i>		
<i>Telecommunications</i>		45
<i>Travel inland</i>		1,019
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,009
<i>Domestic Dev't:</i>	2,114	125
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,989</b>	<b>1,134</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	10 (Includes surveillance with and sensitization of community in 10 parishes of:- Kyanfubba in Bumanya sub county; Butambala, Panyolo and Isalo in Gadumire sub county; Busulumba in Kisinda sub county; Nawaioko, Namawa, Kitega, Nawampiti, Busereka and Nangala in Bukamba sub county.)	5 (Surveillance with and sensitization of community in 5 parishes of:- Kyanfubba, Butambala, Panyolo and Isalo)
Number of anti vermin operations executed quarterly	1 (Vermin like hippos normally come and destroy crops before season harvests in the areas of gadumire and namwiwa. Anti vermin operations are executed to destroy them.)	0 (NA)
Non Standard Outputs:	None due to no funding	NA
<i>Travel inland</i>		134
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	134
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100</b>	<b>134</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	33 (Entomological surveys carried out. Tsetse trapping carried out. Sites to be selected as per epidemiological reports of human and animal trypanosomosis)	83 (Entomological surveys carried out in 8 sub counties of Namugongo, Kasokwe, Bumanya, Nansololo, Buyinda, Gadumire and Namwiwa . 11 demonstration apiaries maintained)
Non Standard Outputs:	All entomology sector based procurements made, inspected / verified. All bee farmers supervised and backstopped. Participation of staff in the district production staff meetings ensured. Data on entomological health and production availed at a database. Cr	11 demonstration apiaries maintained by the Senior Entomological Assistant (SEA) and this involved visiting 11 demonstration farmers and maintaining their demonstration apiaries. The Senior Entomological Assistant participated in the district production
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Telecommunications</i>		20
<i>Medical and Agricultural supplies</i>		3,800
<i>Agricultural Supplies</i>		6,400

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Travel inland		903
Maintenance – Machinery, Equipment & Furniture		15
Wage Rec't:		
Non Wage Rec't:	600	778
Domestic Dev't:	3,300	10,400
Donor Dev't:		
<b>Total</b>	<b>3,900</b>	<b>11,178</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	Skills and knowledge capacity of staff enhanced by study tours and / or short term training courses.	Though an exposure visit was planned, the activity did not take place but was deferred to quarter 3 due to a busy schedule
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	613	2,000
Donor Dev't:		
<b>Total</b>	<b>613</b>	<b>2,000</b>

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

No of businesses issued with trade licenses	0	149 (Namwiwa=10 Gadumire=07 Bumanya=12 budomero=05 kasoikwe=11 namugongo=04 nawaikoke=14 bukamba=12 nansololo=03 kisinda=09 Buyinda=16 Kaliro TC=46)
No of businesses inspected for compliance to the law	1 (businesses inspected/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)	63 (businesses were inspected; advise given & reports made; Location was Kaliro town council, Nansololo Trading centre, Namwiwa town board, Gadumire Trading Centre, Buyinda Trading Centre and Namukonge Trading Centre.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (Meetings held with (i) Had one meeting with SMEs, at the district on trade sensitization with 28 participants (18 male: 10 female).)
No of awareness radio shows participated in	0	0 (NA)

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1).Information on trade related policies shared.  
 2).District investment profile produced.  
 3).20 SMEs trained in value chains.  
 4).Mkt/Bussiness information dissemination centres established.  
 5).information on markets & trade opportunities disseminated

Information on trade related policies on petty foreign traders was shared with the indian community; shared with coffee traders.District investment profile updated. 30 trained in value chains. Information on markets & trade opportunities disseminated to k

Workshops and Seminars

265

Travel inland

278

Wage Rec't:

Non Wage Rec't:

898

543

Domestic Dev't:

Donor Dev't:

**Total****898****543****Output: Enterprise Development Services**

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

0

0 (NA)

No of businesses assisted in business registration process

0

12 (Buyinda Trading Centre  
 Gadumire Trading Centre  
 Bulumba Town Board  
 Kaliro TC)

No of awareness radio shows participated in

0

0 (NA)

Non Standard Outputs:

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

1 meeting onSensitization of business community on quality assurance and benefits of linkage to UNBS for standardidation was held in Kaliro town council. It attracted 30 participants.

Travel inland

265

Wage Rec't:

Non Wage Rec't:

278

265

Domestic Dev't:

Donor Dev't:

**Total****278****265****Output: Market Linkage Services**

No. of market information reports desserminated

0

4 (4 reports were disseminated to 10 existing notice boards at kaliro Tc, kyani, Nawampiti, Nawaikoke, District, Gadumire, namwiwa,,Bulumba TB, Namugongo S/C and Nansololo)

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

5 0

0 (NA)

Non Standard Outputs:

NA

Travel inland

260

**Vote: 561** Kaliro District**2016/17 Quarter 2****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:*

<i>Non Wage Rec't:</i>	375	260
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>375</b>	<b>260</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	4 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	12 (includes KATI, kaliro district teachers', Kaliro High staff, KTC staff, AWOPA, Twalibanafu, Bulangira, Bumanya model SACCOs. Kaliro TTC and Kaliro Taxi Drivers SACCO)
No. of cooperative groups mobilised for registration	0	8 (Kaliro market tenders' group ,Kaliro Friut Farmers,Kaliro Taxi Drivers SACCO,NTC SACCO, and 4 Farmers Cooperatives)
No. of cooperatives assisted in registration	0	8 (Kaliro market tenders' group ,Kaliro Friut Farmers,Kaliro Taxi Drivers SACCO,NTC SACCO, and 4 Farmers Cooperatives)
Non Standard Outputs:	Six SACCOs / Cooperative societies that received support from the microfinance support center audited	1 SACCO(Kaliro Taxi Drivers SACCO) was audited.

<i>Printing, Stationery, Photocopying and Binding</i>		134
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<i>Consultancy Services- Short term</i>		750
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<i>Travel inland</i>		614
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	950	1,498
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>950</b>	<b>1,498</b>
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**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities promoted at district level and sub counties.)	2 (2 Tourism promotion activities promoted at district level and sub counties at planning.)
No. and name of new tourism sites identified	0	0 (NA)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	16 (kitende hotel, Tavern guest house restaurant & bar, Lovisa lodge & bar, Jokers inn & hotel, Lions pub & lodging, TOSS bar and lodging, Kaliro country resort hotel, Greenlight, Malinzi's place, Jakale's lodge, Munaaba's lodge & bar, Mpanga's lodge, Issoba's, Dono's, Mutaki's place lodge & bar, Tizoomu's place - bar & lodge.)
Non Standard Outputs:	District tourism profile/guide updated and submitted to MoTWA.	The District tourism profile/guide was updated.

<i>Travel inland</i>		74
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*Wage Rec't:*

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Non Wage Rec't:</i>	75	74
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75</b>	<b>74</b>
<b>Output: Industrial Development Services</b>		
A report on the nature of value addition support existing and needed	0	Yes (1 Report made and submitted to the relevant offices)
No. of value addition facilities in the district	0	7 (LG owned are Namwiwa rice processor, CAIP milk coolers (3), CAIP maize mill, CAIP rice processors (2).)
No. of producer groups identified for collective value addition support	0	2 (2 Producer groups were identified, organised for bulking and value addition as follows: rice, maize, coffee, fruit and dairy producers all over the district.)
No. of opportunities identified for industrial development	0	0 (NA)
Non Standard Outputs:		NA
<i>Travel inland</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>125</b>
<b>Output: Tourism Development</b>		
No. of Tourism Action Plans and regulations developed	0	1 (The old one was updated)
Non Standard Outputs:		NA
<i>Consultancy Services- Short term</i>		48
<i>Travel inland</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>128</b>
<b>Output: Sector Management and Monitoring</b>		

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:		A Quarterly report was produced for all funded and routine activities. The internet facility was serviced and maintained. Three desktop computers, one printer were serviced and maintained. Two motorcycles (UG0375T & UG0373T) were serviced / maintained. On
Computer supplies and Information Technology (IT)		148
Printing, Stationery, Photocopying and Binding		35
Information and communications technology (ICT)		50
Travel inland		747
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	1,250	980
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>980</b>

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

Non Standard Outputs:	Payment of Salaries to 183 staff	Payment of Salaries to 183 staff
General Staff Salaries		24,467
Wage Rec't:	24,381	24,467
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,381</b>	<b>24,467</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Basic Healthcare Services (LLS)</b>		

No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (300 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)	508 (508 deliveries were conducted in NGO facilities.)
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	1500 (1500 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)	1792 (1792 patients were admitted in NGO facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children immunised against DPT 3.)	625 (625 children were immunised against DPT 3.)
Number of outpatients that visited the NGO Basic health facilities	8750 (8750 Patients to be seen in NGO facilities)	11492 (11492 patients visited NGO facilities.)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		8,008
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,800	8,008
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,800</b>	<b>8,008</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No of children immunized with Pentavalent vaccine	2250 (2250 Children to be immunized in Government facilities.)	2241 (2241 Children were immunized with DPT3 in Government facilities.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	50 (50% of villages have trained VHTs.)
% age of approved posts filled with qualified health workers	95 (95% of approved posts filled with qualified health workers.)	88 (88% of approved posts are filled with qualified health workers.)
No and proportion of deliveries conducted in the Govt. health facilities	875 (875 deliveries expected to be conducted in Government facilities)	776 (776 deliveries were conducted in Government facilities.)
Number of inpatients that visited the Govt. health facilities.	2250 (2250 patients expected to be admitted in Government facilities.)	2452 (2452 patients were admitted in Gov't facilities.)
Number of outpatients that visited the Govt. health facilities.	42500 (42500 patients to visit Government facilities.)	33476 (33476 patients visited Government facilities.)
No of trained health related training sessions held.	39 (One CME per month for each of the 13 Government health units.)	36 (36 39 CMEs were held.)
Number of trained health workers in health centers	95 (95% of approved posts filled with qualified health workers.)	179 (179 Staff deployed in Government Health Facilities)
Non Standard Outputs:		N/A
<i>LG Conditional grants (Current)</i>		316,527
<i>Sector Conditional Grant (Non-Wage)</i>		24,674
<i>Wage Rec't:</i>	332,954	316,527
<i>Non Wage Rec't:</i>	23,250	24,674
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>356,204</b>	<b>341,201</b>

**Function: Health Management and Supervision**

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>1. Higher LG Services</i>		
<b>Output: Healthcare Management Services</b>		
Non Standard Outputs:	3 Monthly HMIS reports, 1 quarterly sector reports and budget requests for submission to the Ministry	3 Monthly HMIS reports, 1 quarterly sector reports and budget requests for submission to the Ministry
	1 quarterly and 1 annual review and planning meetings	1 quarterly and 1 annual review and planning meetings
	1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and repaired at the District
	13 Government and 8 No	13 Government and 8 No
Books, Periodicals & Newspapers		120
Computer supplies and Information Technology (IT)		600
Welfare and Entertainment		250
Special Meals and Drinks		0
Small Office Equipment		188
Bank Charges and other Bank related costs		165
Telecommunications		200
Electricity		279
Travel inland		3,362
Maintenance - Vehicles		1,291
Wage Rec't:		
Non Wage Rec't:	44,883	5,135
Domestic Dev't:	273	
Donor Dev't:	111,527	1,320
<b>Total</b>	<b>156,682</b>	<b>6,455</b>

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

-The MOH should procure a new ambulance for the HC IV.

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

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

No. of textbooks distributed	0	0 (N/A)
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITEND	BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITEND
<i>General Staff Salaries</i>		2,105,444
<i>Wage Rec't:</i>	1,552,607	2,105,444
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,552,607</b>	<b>2,105,444</b>

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

No. of pupils sitting PLE	4700 (KYANFUBBA P/S43 BUYONJO P/S98 NKONTE P/S50 BULUMBA P/S85 BUMANYA P/S64 KANAMBATIKO P/S60 NABIGWALI P/S78 BUSALAMUKA P/S96 NAMUSOLO P/S21 KYANI PARENTS P/S60 BUPYANA P/S65 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S69 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S130 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S83 BUKUMANKOOLA P/S142 KALIRO P/S148 BUDINI GIRLS P/S80 ZIBONDO P/S124 KASOKWE P/S55 BUGOODO P/S48 KANANKAMBA P/S111 NAMUKOOG P/S102 ST. LULIANA NAMEJJE P/S51 WANGOBO P/S67 NANKOOLA PUBLIC P/S16 MADIBIRA P/S18 BUYINDA P/S100 KIRAMA FELLOWSHIP P/S148 NAMWIWA P/S154 NAMULUNGU P/S21 SAAKA P/S30 BUVULUNGUTI P/S86 BUKAMBA P/S62 MUHIRA P/S52 BULUYA MUSLIM P/S19	5074 (KYANFUBBA P/S43 BUYONJO P/S98 NKONTE P/S50 BULUMBA P/S85 BUMANYA P/S64 KANAMBATIKO P/S60 NABIGWALI P/S78 BUSALAMUKA P/S96 NAMUSOLO P/S21 KYANI PARENTS P/S60 BUPYANA P/S65 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S69 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S130 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S83 BUKUMANKOOLA P/S142 KALIRO P/S148 BUDINI GIRLS P/S80 ZIBONDO P/S124 KASOKWE P/S55 BUGOODO P/S48 KANANKAMBA P/S111 NAMUKOOG P/S102 ST. LULIANA NAMEJJE P/S51 WANGOBO P/S67 NANKOOLA PUBLIC P/S16 MADIBIRA P/S18 BUYINDA P/S100 KIRAMA FELLOWSHIP P/S148 NAMWIWA P/S154 NAMULUNGU P/S21 SAAKA P/S30 BUVULUNGUTI P/S86 BUKAMBA P/S62 MUHIRA P/S52 BULUYA MUSLIM P/S19
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	BUWANGALA P/S102 NAMAWA P/S102 NANGALA P/S31 BULIKE P/S113 NANSOLOLO P/S81 NANTAMALI P/S34 NAWAIKOKE P/S94 NAWAMPITI P/S110 BUPEENI P/S58 NSAMULE P/S39 IZINGA P/S104 BULUYA PARENTS P/S52 BULYAKUBI P/S41 IHAGALO P/S24 BUTAMBALA LAKE VIEW P/S32 KAKOSI P/S70 BUSAMBEKU P/S38 ISALO P/S31 BUTONGOLE P/S63 VICTORY P/S27 KITEGA CATHOLIC P/S52 BRIGHT FUTURE40)	BUWANGALA P/S102 NAMAWA P/S102 NANGALA P/S31 BULIKE P/S113 NANSOLOLO P/S81 NANTAMALI P/S34 NAWAIKOKE P/S94 NAWAMPITI P/S110 BUPEENI P/S58 NSAMULE P/S39 IZINGA P/S104 BULUYA PARENTS P/S52 BULYAKUBI P/S41 IHAGALO P/S24 BUTAMBALA LAKE VIEW P/S32 KAKOSI P/S70 BUSAMBEKU P/S38 ISALO P/S31 BUTONGOLE P/S63 VICTORY P/S27 KITEGA CATHOLIC P/S52 BRIGHT FUTURE40)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	0 (No pupil should drop out)	0 (No data yet)

# Vote: 561 Kaliro District

# 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

No. of pupils enrolled in UPE

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

55997 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743 KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKO MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)

# Vote: 561 Kaliro District

# 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of qualified primary teachers	<p>1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)</p>	<p>1080 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)</p>

# Vote: 561 Kaliro District

# 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

No. of teachers paid salaries

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

1075 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)

Non Standard Outputs:

N/A

Sector Conditional Grant (Non-Wage)

0

Wage Rec't:

0

Non Wage Rec't:

131,038

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

131,038

0

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

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

0 (Retention paid for the construction of classrooms at Kalalu P/S, Bukonde P/S and installtaion of lightning arrestors at Kisinda and

**Vote: 561** Kaliro District**2016/17 Quarter 2****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**

	Buyinda subcounty)	Kalalu P/S)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
Monitoring, Supervision & Appraisal of capital works		0
Non-Residential Buildings		21,669
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,195	21,669
Donor Dev't:		0
<b>Total</b>	<b>16,195</b>	<b>21,669</b>

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

No. of primary schools receiving furniture	36 (Kakosi P/S)	72 (Desks supplied to Isalo, Bwiite and Buyodi Primary schools)
Non Standard Outputs:		N/A
Furniture & Fixtures		4,641
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,275	4,641
Donor Dev't:		0
<b>Total</b>	<b>3,275</b>	<b>4,641</b>

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

No. of students sitting O level	2068 (Students sitting exams)	2068 (Students sitting exams)
No. of students passing O level	1776 (Students passing O Level)	1776 (Students passing O Level)
No. of teaching and non teaching staff paid	163 (BUDINI S.S32 KALIRO HIGH 54 NAMUGONGO SEED S.S20 KANAMBATIKO S.S25 NAMWIWA S.S14 BULAMONGI COLL. GADUMIRE18)	163 (BUDINI S.S32 KALIRO HIGH 54 NAMUGONGO SEED S.S20 KANAMBATIKO S.S25 NAMWIWA S.S14 BULAMONGI COLL. GADUMIRE18)
No. of students enrolled in USE	12240 (Kaliro High School-2807 Kanambatiko SS-1789, Namugongo Seed SS-1725, Namwiwa SS-655, Bulamogi College Gadumire-1090, Kaliro College SS-886, Kaliro Vocational SS-81064 Muna SS -634, Dr Fr Forah-724)	11696 (Kaliro High School-2457 Kanambatiko SS-1751, Namugongo Seed SS-1450, Namwiwa SS-758, Bulamogi College Gadumire-1118, Kaliro College SS-814, Kaliro Vocational SS-1172 Muna SS -620, Dr Fr Forah-687)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		271,208
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	269,965	271,208



**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	382,167	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>652,132</b>	<b>271,208</b>

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

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

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

Non Standard Outputs:	Conditional transfers tertiary institutions of Kaliro PTC and Kaliro technical intitute	No funds transferred in the quarter
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:		0
Non Wage Rec't:	133,377	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>133,377</b>	<b>0</b>

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

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Salary for Education staff paid District Education Officer Senior Inspector of Schools Inspector of Schools Stenographer /Secretary Office Attendant  Vehicle repairs and maintenance Repair of motor-cycles Head Teachers' workshop  Co curricula	Conducting UNEB exams
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,459
<i>Bank Charges and other Bank related costs</i>		68
<i>Electricity</i>		0
<i>Travel inland</i>		11,675
<i>Wage Rec't:</i>	12,815	0
<i>Non Wage Rec't:</i>	12,600	16,202
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,415</b>	<b>16,202</b>

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

No. of inspection reports provided to Council	1 (District head quarters)	1 (District head quarters)
No. of tertiary institutions inspected in quarter	2 (1. Kaliro Technical Institutte 2. Kaliro primary Teachers College)	2 (1. Kaliro Technical Institutte 2. Kaliro primary Teachers College)
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)

# Vote: 561 Kaliro District

# 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	149 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOG P/S, ST.GONZAGA BUGONZA, ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, 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, BUSAMBEKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S, BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKO MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, NAWAMPITI COPE, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA CATHOLIC P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S, KALIRO C.O.U. P/S, BUKUMANKOLA P/S, BUDINI C/U P/S)	87 (Bukamba, Buvulunguti, Nangala, Nawampiti, Nawampiti COPE, Kitega, Lugonyola, Nawaikoko Mixed Buwangala, Mwangha, Namawa, Bupeeni, Nsamule, Nansololo, Bulike, Buluya Muslim, Buluya Parents, Muhira, Nantamali, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Kasokwe, Bugoodo, Butongole, Buyodi, Bwayuya, Zibondo, Bugoda, Butege, Igulamubiri, Kaliro Dem, Kanankamba, Namukooge, Bugonza, Gadumire, Bugada, Bupyana, Butambala, Buyuge, Isalo, Kibanda, Kibembe, Panyolo, Kisinda, Busulumba, Kamutaka, Lubuulo COPE, Lubuulo, Nakaboko, Namuntu Buyinda, Bukonde, Bulago, Kanabugo, Kirama Fellowship, Madibira, Namejje, Wangobo, Namwiwa, Izinga, Kakosi, Kiwa-Nabuzi, Namulungu, Saaka, Saaka COPE, Busambeku, Bujjeje, Bulumba, Busalamuka, Buyonjo, Bwiite, Kahango, Kyanfubba, Nabitende C/U, Nabitende COPE, Nkoote, Bumanya, Budehe, Bulyakubi, Ihagalo, Kalalu, Kanambatik, Kyani, Kyani-Nyanza, Nabigwali, Namusolo)
Non Standard Outputs:	DEO's monitoring of government programmes in schools like BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKON	NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S,
Travel inland		8,171
Wage Rec't:		
Non Wage Rec't:	8,232	8,171
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,232</b>	<b>8,171</b>
<b>Output: Sports Development services</b>		

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Purchase of sports equipments and uniforms	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,000	
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>0</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	Head teachers' and Deputy head teachers' workshop on school leadership and government policies like EGR	SWTs and SMTs workshop on gender issues, HIV/ AIDS in schools
Workshops and Seminars		1,500
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	2,702	1,500
Donor Dev't:		
<b>Total</b>	<b>2,702</b>	<b>1,500</b>

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

Non Standard Outputs:	Procurement of a departmental vehicle	Some payments made for Supplementary activities from buying the vehicle.
Transport Equipment		5,454
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,000	5,454
Donor Dev't:		0
<b>Total</b>	<b>37,000</b>	<b>5,454</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

**Output: Operation of District Roads Office**

Non Standard Outputs:	Payments of salaries for works departmnet both at District and Sub-county	Payments of salaries for works departmnet at District
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>General Staff Salaries</i>		8,248
<i>Wage Rec't:</i>	9,450	8,248
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,450</b>	<b>8,248</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	(Transfer to community Access Roads at Sub-county level five old ones and six new ones.)	33 (Transfer to community Access Roads at Sub-county level five old ones and six new ones.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		47,474
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,869	47,474
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>11,869</b>	<b>47,474</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	(Transfer to Town council)	4 (Transfer to Town council)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		14,410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,388	14,410
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>26,388</b>	<b>14,410</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0	2 (Naigombwa swamp and Bugodo swamp)
Length in Km of District roads periodically maintained	0	0 (N/A)

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	<p>291 (SECTION A: Routine Road maintenance manual.  Muli – Nansololo- Bulike, Nawaikoke – Nsamule – Kyambaya, Gadumire – Panyoro, Buluya – Nansololo – Nantamali, Buvulunguti – Mailo – Nawampiiti, Gadumire – Kisinda – Busulumba, Buzinge – Mailo – Kisanga, Naigazi – Takira, Kyani-Buyonjo, Bwayuya – Budhehe – Bumanya, Namwiwa-Izinga-Kakosi-Saaka, Nawaikoke T/c – Jalaja Landing site, Namukooge – Igulamubiri, Kyabazinga's Palace – Bugoodo, Bupyana – Wangobo – Namwiwa, Bukonde-Namejje – Makaiza – Madibira, Bupeeni – Nsamule – Kyambaya, Naigombwa – Kasokwe – Natwana, Kasozi – Kitega, Nawaikoke – Buwangala, Nagawolomboga – Kanankamba p/s, Kiganda – Namayobyo, Buyinda – Nabina – Kirama, Gadumire– Lubuulo – Kamutaka, Buyinda-Buyonjo-Kyanfuba Landing site, Namuzigo – Bukyonza – Nalenya, Ihagaro – Kananzoki – Bugoodho 220KM.</p> <p>SECTION B1: Routine Mechanized Road Maintenance  Igulamubili – Namukooge, Naigombwa-Kasokwe-Namugongo-Natwana, Kikooge-Kirama-Namwiwa, Namwiwa-Wangobo-Bupyana, Nantamali-Nansololo, Naigazi-Nabigwali, Namukooge-Bulumba-Bulyakubi, Opening of access roads in Bwayuya TC, Opening of access roads in Namwiwa TB 71KM.)</p>	100 (Naigombwa-Kasokwe-Namugongo Road and Namukooge-Bulumba Road)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		58,845
Wage Rec't:		0
Non Wage Rec't:	104,757	58,845
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>104,757</b>	<b>58,845</b>

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

Non Standard Outputs:	<p>O&amp;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</p>	<p>O&amp;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</p>
Electricity		204
Cleaning and Sanitation		535
Travel inland		1,818

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		8,903
<i>Wage Rec't:</i>	7,045	8,903
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,425	2,556
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,470</b>	<b>11,459</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0	0 (n/a)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Notices displayed at public places)	1 (Mandatory Notices displayed at public places)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One meeting per quarter at the District Hqtrs.)	1 (One meeting per quarter at the District Hqtrs.)
No. of water points tested for quality	20 (Water tested at selected water points in the district)	20 (Water tested at selected water points in the district)
No. of supervision visits during and after construction	30 (Five supervision visits in each of the following sub-counties; Budomero, Buyinda, Bukamb, Nawaikoke, Kisinda, Kasokwe, Namwiwa, Namugongo, Gadumire, Buyinda)	30 (Five supervision visits in each of the following sub-counties; Budomero, Buyinda, Bukamb, Nawaikoke, Kisinda, Kasokwe, Namwiwa, Namugongo, Gadumire, Buyinda)
Non Standard Outputs:		n/a
<i>Travel inland</i>		6,000
<i>Fuel, Lubricants and Oils</i>		5,482
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,181	11,482
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,181</b>	<b>11,482</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (n/a)
% of rural water point sources functional (Shallow Wells )	99 (Both new and old water sources)	99 (Both new and old water sources)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (n/a)
No. of water points rehabilitated	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (n/a)
Non Standard Outputs:		N/A
<i>Maintenance – Other</i>		1,531

**Vote: 561** Kaliro District**2016/17 Quarter 2****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)
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**7b. Water***Wage Rec't:*

<i>Non Wage Rec't:</i>	8,903	
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<i>Domestic Dev't:</i>	856	1,531
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*Donor Dev't:*

<b>Total</b>	<b>9,759</b>	<b>1,531</b>
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**Output: Promotion of Community Based Management**

No. of water user committees formed.	7 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)	1 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)
No. of water and Sanitation promotional events undertaken	0	0 (N/A)
No. of Water User Committee members trained	42 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)	42 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	11 (meetings held at district hqt)	11 (meetings held at district hqt)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (n/a)
Non Standard Outputs:		N/A
<i>Travel inland</i>		996
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,893	996
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,893</b>	<b>996</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Increased sanitation coverage by 30%, in Namwiwa s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week celebrations.	Increased sanitation coverage by 30%, in Namwiwa s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week celebrations.
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		2,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		



**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Domestic Dev't:	5,500	5,980
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,980</b>

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

Non Standard Outputs:	Procurement of one vehicle for the department and 4 office chairs	N/A
<i>Furniture &amp; Fixtures</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,250	3,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,250</b>	<b>3,000</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	2 (supply of borehole spareparts)	4 (supply of borehole spare parts for 4 boreholes at district Hqtrs)
No. of deep boreholes drilled (hand pump, motorised)	2 (drilling of one deep well in each of the following sub-counties: Gadumire, Bukamba,)	10 (drilling of one deep well in 9 sub counties of Namwiwa, Kisinda, Gadumire, Bukamba, Buyinda, kasokwe, Namugongo, Budomero, Budomero)
Non Standard Outputs:		n/a
<i>Engineering and Design Studies &amp; Plans for capital works</i>		63,092
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,615	63,092
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,615</b>	<b>63,092</b>

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

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	<p>payment of salary for land officer, forestry officer, Physical planner, 2 forest rangers and 1 forest guard,</p> <p>Procurement of stationary for the Natural Resources Department and facilitation for general office operations</p>	<p>Salaries paid for land officer, senior Environment officer, Physical planner, 2 forest ranger, 1 forest guard</p> <p>O&amp;M for departmental facilities</p> <p>paid bank charges</p>
<i>General Staff Salaries</i>		13,417
<i>Allowances</i>		170
<i>Bank Charges and other Bank related costs</i>		25
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	19,453	13,417
<i>Non Wage Rec't:</i>	779	495
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,231</b>	<b>13,912</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	30 (30 (10 females and 20 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	0 (not done due to unfavourable climatic conditions)
Area (Ha) of trees established (planted and surviving)	10 (10 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)	1 (1 ha of musizi established in Namukoge, namugoongo sub county. However 15,000 seedlings of musizi is ready for planting and but not yet distributed pending rains)
Non Standard Outputs:	<p>Extension and maintenance of 8ha plantations at the district headquarters</p> <p>Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s , Budini, Namavundu p/s</p>	not done due to unfavourable climatic conditions
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,000
<i>Water</i>		200
<i>Agricultural Supplies</i>		910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	1,262	2,110
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,512</b>	<b>2,110</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0	70 (70 farmers sensitized on the viability of tree growing and tree planting basic in Nansololo, Nawaikoke sub county)
No. of Agro forestry Demonstrations	1 ( Agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)	0 (not done)

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Establishing and Training 200 community members in energy saving technology in Namugongo and Namwiwa.	not done
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>		500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>500</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0	1 (1 wetland action plan for Gadumire was developed and its pending approval by sub county council)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0	5 (5 land disputes handled and follow up on some old pending cases yet to be settled.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Domestic Dev't:</i>	250	250
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>250</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	<p>facilitate quarterly meetings of the district physical planning committee.</p> <p>Production of a detailed plan for Namwiwa Town Board in Namugongo sub-county</p> <p>5 periodic inspections of building sites in Kaliro town council, town boards and growth centres</p>	<p>District physical planning committee minutes submitted to the ministry of Lands, Housing and Urban Development (MLHUD) in Kampala</p> <p>conducted periodic inspection of the construction sites in Bulumba, Nawaikoke, Namwiwa, Buwangala, Buyuge, Namukooge, Kas</p>
<i>Travel inland</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>	10,572	1,750
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,072</b>	<b>1,750</b>

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

Non Standard Outputs:	<p>Community Development staff paid salaries both at the HLG and LLGs.</p> <p>Conduct support supervision to sub county staff</p> <p>Mobilization of Communities on government programmes.</p> <p>30 CBOs monitored and supervised in the district.</p> <p>1 Quarterly report prep</p>	<p>14 CD staff paid salaries both at the HLG and LLGs.</p> <p>Conducted support supervision to 8 LLG staff</p> <p>1 Quarterly report prepared and submitted to council and ministry.</p> <p>Supported operational costs both at the district and LLGs</p>
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		62
<i>Telecommunications</i>		20
<i>General Staff Salaries</i>		29,234
<i>Travel inland</i>		1,014

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	15,961	29,234
Non Wage Rec't:	962	1,096
Domestic Dev't:	1,587	0
Donor Dev't:		
<b>Total</b>	<b>18,509</b>	<b>30,330</b>

**Output: Probation and Welfare Support**

No. of children settled	<p>455 (Conduct 1 quarterly OVC Coordination committee meeting at District.</p> <p>Conduct 1 quarterly OVC Coordination committee meeting at sub-county.</p> <p>Support sub-county 6 CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.</p> <p>Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.</p> <p>Support sub-county CDOs to capture data from service providers at district headquarters</p> <p>Support supervision to community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at Sub County.</p> <p>Facilitate CBSD to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up.)</p>	<p>28 ( Facilitated probation officer to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up.)</p>
Non Standard Outputs:		N/A
Telecommunications		20
Travel inland		190
Wage Rec't:		
Non Wage Rec't:	1,500	210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>210</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	<p>Conduct 1 monitoring visits to sub counties on CBR activities by the District team.</p> <p>Conduct one Refresher training for CDOs on how to handle issues of Persons wi</p>	<p>Conducted 1 monitoring visit to 6 LLGs on CBR activities by the District team.</p> <p>Facilitated subject specialist to assess CWDs on Appliance needs under CBR grant.</p>
Workshops and Seminars		0

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Travel inland</i>		1,615
<i>Medical expenses (To general Public)</i>		1,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,729	2,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,729</b>	<b>2,905</b>

**Output: Adult Learning**

No. FAL Learners Trained	800 (Conduct 1 quarterly review meeting for FAL instructors at sub-county. Conduct 1 quarterly monitoring visits to FAL activities in the District. Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District. Support office operations)	710 (Conducted 1 quarterly review meeting for FAL instructors at sub-county. Conducted 1 refresher training workshop for 60 FAL instructors on skills development at the District. Procured and distributed scholastic materials to 60 FAL classes in the district.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		2,700
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		20
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,286	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,286</b>	<b>3,400</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Engage community action groups in SASA Support phase activities at village level. Facilitate Community Activists to create awareness on SASA support phase through use of posters, con	Engage community action groups in SASA Support phase activities at village level. Facilitate Community Activists to create awareness on SASA support phase through use of posters, con
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		47,333
<i>Travel inland</i>		14,466

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

8,853

**8,853**

0

61,519

2,860

**64,379****Output: Support to Youth Councils**

No. of Youth councils supported

68 ( Conduct STPC, SEC meetings to review work plans and reports  
Provide technical support supervision to YLP groups by STPC.  
Monitor YLP projects by SEC.  
Conduct DTPC Meeting to approve Project work plans, review the progress reports,  
Conduct DEC Meetings to endorse YLP projects at district level  
Disburse funds to the YLP interest groups.  
Provide technical Supervision to YLP by the DTPC  
Monitor YLP projects by the RDC's office and DEC.  
Prepare and submit work plans and reports to MGLSD and council.  
Support office operations/administrative costs.  
Conduct 1 quarterly youth council executive meeting.  
Conduct 1 Bi- Annual youth council meeting.  
Procure 12 balls for the youth councils.  
Conduct 1 monitoring visit to 24 youth council projects.  
Support to office operation)

67 (Procured office supplies for YLP at the district and sub county

Provided technical support supervision to 67 YLP groups by STPC at LLGs.  
Monitored 67 YLP projects by SEC at LLGs

Conducted 1 DTPC Meeting to approve Projects, review the progress reports,

Provided technical Supervision to YLP by the DTPC . Monitored 67 YLP projects by the RDC's office and DEC.  
Prepared and submitted work plans and reports to MGLSD and council.

Supported office operations/administrative costs.

Conducted 1 quarterly youth council executive meeting.  
Conducted 1 Bi- Annual youth council meeting

Conducted 1 monitoring visit to 67 youth council projects.

Supported office operations at both LLG and HLG)

Non Standard Outputs:

N/A

Workshops and Seminars

2,086

Special Meals and Drinks

890

Printing, Stationery, Photocopying and Binding

120

Small Office Equipment

624

Bank Charges and other Bank related costs

406

Telecommunications

80

Travel inland

2,480

Wage Rec't:

Non Wage Rec't:

1,630

500

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Domestic Dev't:</i>	46,509	6,186
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,140</b>	<b>6,686</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	<p><b>5 (Facilitate PWD representatives to participate in the international Disability Day celebration.</b></p> <p>Support administrative and other office operations at the district.</p> <p>Prepare and submit 1 quarterly report to council and the center</p> <p>Provide support supervision to PWDs associations who benefited from PWD grants by CDOs /DCDO</p> <p>Monitor disability council projects.</p> <p>Support the registration of the district disability union with NUDIP.</p> <p>Conduct Bi- annual District disability council meeting/Orient the new council on the roles and responsibilities as members)</p>	<p><b>6 (Supported 5 PWD groups to start up IGAs in the 6LLGs</b></p> <p>conducted support supervision of 24 PWDs activities in the LLGs</p> <p>Conducted 1 quarterly review meeting for district special grant coordination committee to approve PWDs group projects</p> <p>Conducted Disability Executive committee meeting at the district.</p> <p>Conducted one Bi-annual disability committee meeting at the district.</p> <p>Facilitated 2 representative of older person to participate in the older person day celebrations at national level)</p>
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		20
<i>Telecommunications</i>		30
<i>Travel inland</i>		2,093
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,770	2,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,770</b>	<b>2,343</b>

**Output: Work based inspections**

Non Standard Outputs:	<p><b>50 work places Visited in the district</b></p> <p>12 work places registered in the district</p> <p>1</p>	No funds realised during the quarter
<i>Travel inland</i>		0



**Vote: 561** Kaliro District**2016/17 Quarter 2****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>	750	
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**9. Community Based Services****Output: Representation on Women's Councils**

No. of women councils supported	<p>12 (Conduct 1 women council executive meetings at the district. Conduct 1 Bi-annual women council meeting at the district. Conduct 1 monitoring visits to 24 women council projects in the 6 LLGs Support office operation (Prepare and submit reports) to council and the center). Procurement of Office supplies for UWEP. Sensitize and train District and Sub-county level stakeholders. Mobilize and sensitize public on UWEP modalities (radio programmes). Produce and distribute expression of interest forms and return them to LLGs. Conduct beneficiary and Enterprise Selection exercise. Conduct projects desk and field appraisals for UWEP groups. Conduct STPC, SEC meetings to review work plans and reports Provide technical support supervision to UWEP groups by STPC. Conduct DTPC Meeting to approve Project work plans, review the progress reports, Conduct DEC Meetings to endorse UWEP projects at district level Disburse funds to the UWEP interest groups. Provide technical Supervision to UWEP by the DTPC. Monitor UWEP projects by the RDC's office and DEC. Prepare and submit work plans and reports to MGLSD and council. Support office operations/administrative costs. Commission UWEP projects)</p>	<p>32 (Conducted 1 women council executive meeting at the district. Conducted 1 Bi-annual women council meeting at the district. Conduct 1 monitoring visits to 12 women council projects in the 6 LLGs Supported office operation (Prepare and submit reports) to council and the center). Procured of Office supplies for UWEP. Sensitized and trained District and Sub-county level stakeholders. Conduct beneficiary and Enterprise Selection exercise. Conducted projects desk and field appraisals for UWEP groups. Conducted STPC, SEC meetings to review work plans and reports Provided technical support supervision to 8 UWEP groups by STPC. Conducted DTPC Meeting to approve Project work plans, review the progress reports, Conducted DEC Meetings to endorse 24 UWEP projects at district level Provided technical Supervision to 8 UWEP by the DTPC. Monitored 8 UWEP projects by the RDC's office and DEC. Prepared and submitted reports to MGLSD and council. Supported office operations/administrative costs.)</p>
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Non Standard Outputs:

N/A

Workshops and Seminars

2,500

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Welfare and Entertainment		1,201
Special Meals and Drinks		120
Printing, Stationery, Photocopying and Binding		120
Bank Charges and other Bank related costs		111
Telecommunications		80
Travel inland		550
Wage Rec't:		
Non Wage Rec't:	777	700
Domestic Dev't:	16,824	3,983
Donor Dev't:		
<b>Total</b>	<b>17,601</b>	<b>4,683</b>

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

Non Standard Outputs:	salary for the following staff paid for Planning Unit staff ,Internet modem serviced BFP for the FY 2017/18 prepared DDP workplans for the FY 2017/18 prepared, Quarterly OBT reports, Performance form B prepared, Quarterly activity reports and	salary for the following staff paid for Planning Unit staff ,Internet modem serviced Quarter2 OBT reports, Performance form B prepared, and submitted to MoFPED and to MOLG and OPM  DDEG investment plans produced  Prepare 3 DTPC minutes at dis	
General Staff Salaries			10,922
Allowances			0
Welfare and Entertainment			900
Printing, Stationery, Photocopying and Binding			100
Bank Charges and other Bank related costs			0
Travel inland			3,000
Maintenance – Machinery, Equipment & Furniture			0
Wage Rec't:	11,638		10,922
Non Wage Rec't:	8,000		4,000
Domestic Dev't:			0
Donor Dev't:			
<b>Total</b>	<b>19,638</b>		<b>14,922</b>

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No of Minutes of TPC meetings	0	3 (Sets of monthly meetings prepared at district)
No of qualified staff in the Unit	5 ( District Planner, Planner Population officer. Stenographer and office attendant  Planning function facilitated)	4 (District Planner, Planner Population officer. Stenographer)
Non Standard Outputs:		work plans and reports produced at district and LLGs
<i>Welfare and Entertainment</i>		3,366
<i>Printing, Stationery, Photocopying and Binding</i>		1,388
<i>Small Office Equipment</i>		750
<i>Bank Charges and other Bank related costs</i>		95
<i>Telecommunications</i>		50
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	4,274
<i>Domestic Dev't:</i>	750	1,795
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>6,068</b>

**Output: Statistical data collection**

Non Standard Outputs:	Preparation of statistical Abstract for 2016	N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

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

Non Standard Outputs:	Carried DDEG project Monitoring in all LLGs in the quarter and areport produced at the district
<i>Printing, Stationery, Photocopying and</i>	245

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Binding</i>		
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,401
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		992
<i>Domestic Dev't:</i>	673	674
<i>Donor Dev't:</i>		
<b>Total</b>	<b>673</b>	<b>1,666</b>

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

Non Standard Outputs:	N/A	
<i>Machinery and Equipment</i>		0
<i>Furniture &amp; Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,000</b>	<b>0</b>

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

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	
	Operational costs for audit department met at the district.	Operational costs for audit department met at the district.	
	Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, S	4 Quarterly audit reports on UPE audit , OWC activities audit;Departmental audit and PH	
<i>General Staff Salaries</i>			3,812
<i>Printing, Stationery, Photocopying and Binding</i>			116
<i>Subscriptions</i>			0

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Travel inland		1,675
Fuel, Lubricants and Oils		1,500
Maintenance - Vehicles		0
Scholarships and related costs		600
Wage Rec't:	3,956	3,812
Non Wage Rec't:	1,250	3,891
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,206</b>	<b>7,703</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Visiting the 11 departments at district and Gov't aided health centres and schools and other institutions.)	2 (Quarterly Audit report for the CAO's, PMA, DDEG, PHC, works, Treasury, community, Education, UWEP, Natural Resources and YLP prepared and produced)
Date of submitting Quarterly Internal Audit Reports	0	31/01/2017 (All the 11 departments were Audited such as DDEG, PMA, PHC, CAO's, Education, Natural Resources, Works, UWEP, YLP and Community)
Non Standard Outputs:		N/A
Travel inland		423
Wage Rec't:		
Non Wage Rec't:	1,000	423
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>423</b>

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

Non Standard Outputs:	procure book shelves	The one filling cabinet for the department was procured and in use
Furniture & Fixtures		995
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	995
Donor Dev't:		0
<b>Total</b>	<b>1,000</b>	<b>995</b>

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

N/A

**Vote: 561** Kaliro District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,633,979	3,118,457
<i>Non Wage Rec't:</i>	455,265	455,265
<i>Domestic Dev't:</i>	237,412	237,412
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,815,314</b>	<b>3,815,314</b>

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
Non Standard Outputs:	payment of salaries for staff for 12 months; support to the Bwazibondo of Bulamogi chieftdom of Busoga Kingdom by 12,000,000=	payment of salaries for staff for 6 months;  Procure office printer and Small office equipment		
	Procure office printer, Placing a Notice board and other Small office equipment	General office Administration, Support supervision and Monitoring of government programs		

**Expenditure**

211101 General Staff Salaries	305,872		130,846		42.8%
221001 Advertising and Public Relations	18,000		17,782		98.8%
221007 Books, Periodicals & Newspapers	960		792		82.5%
221008 Computer supplies and Information Technology (IT)	2,000		1,300		65.0%
221009 Welfare and Entertainment	2,000		1,147		57.4%
221011 Printing, Stationery, Photocopying and Binding	3,000		1,192		39.7%
221012 Small Office Equipment	2,248		1,722		76.6%
223003 Rent – (Produced Assets) to private entities	0		3,000		N/A
223004 Guard and Security services	11,440		2,862		25.0%
223005 Electricity	1,500		320		21.3%
227001 Travel inland	24,000		153,069		637.8%
228002 Maintenance - Vehicles	2,000		2,143		107.2%
273102 Incapacity, death benefits and funeral expenses	0		2,150		N/A
Wage Rec't:	305,872	Wage Rec't:	130,846	Wage Rec't:	42.8%
Non Wage Rec't:	92,047	Non Wage Rec't:	187,479	Non Wage Rec't:	203.7%
Domestic Dev't:	1,248	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	399,166	Total	318,325	Total	79.7%

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (All staff paid on Payroll)	99 (Staff paid on Payroll)	100.00	None
%age of staff appraised	99 (All staff appraised at district and duty stations)	99 ( Staff appraised at district and duty stations)	100.00	
%age of LG establish posts filled	70 (Staff posts filled at district)	75 (Staff posts filled at district)	107.14	

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of pensioners paid by 28th of every month	90 (All the eligible Pensioners paid at district)	90 (Eligible Pensioners paid at district)	100.00	
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Non Standard Outputs:	Capacity building activities including;	Career Development and Discretionary		
	Career Development and Discretionary	Facilitation to Kampala on pay roll management and other HRM matters .		
	Facilitation to Kampala on pay roll management and other HRM matters .	Capacity needs assessment		
		Induction of newly recruited staff		

*Expenditure*

212103 Pension for Teachers	653,138	129,117	19.8%
221001 Advertising and Public Relations	0	750	N/A
221003 Staff Training	10,858	5,248	48.3%
221008 Computer supplies and Information Technology (IT)	0	900	N/A
221009 Welfare and Entertainment	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	0	7,084	N/A
221012 Small Office Equipment	0	1,446	N/A
221017 Subscriptions	0	250	N/A
222001 Telecommunications	0	250	N/A
227001 Travel inland	0	10,165	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	653,138	150,263	23.0%
Domestic Dev't:	10,858	5,248	48.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>663,995</b>	<b>155,511</b>	<b>23.4%</b>

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

Non Standard Outputs:	Support supervision of staff at district and all the 11 LLGs	Field visits	0	None
	Facilitation to town clerks of Bulumba and Namwiwa Town Boards in their operationalisation			

*Expenditure*

221012 Small Office Equipment	0	180	N/A
227001 Travel inland	20,000	18,613	93.1%



**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	18,793	Non Wage Rec't:	94.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>18,793</b>	<b>Total</b>	<b>94.0%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (Reports produced at district)	2 (Reports produced at district)	50.00	None
No. of monitoring visits conducted	4 (12 lower local governments of Budomero, Bumannya, Gadumire, Kisinda, Namugongo, Kasokwe, Buyinda, Namwiwa, Kaliro Town Council, Nawaikoke, Bukamba, Nansololo support supervised, Higher and lower local government, internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance,)	2 (Field monitoring visits)	50.00	

Non Standard Outputs:

N/A

**Expenditure**

227001 Travel inland	4,000	2,000	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,000	Non Wage Rec't:	50.0%
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	4,000	Total	2,000	Total	50.0%

**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	All staff accessed on Payroll and get payslips and Human Resource Management Systems maintained	N/A	0	N/A
	Facilitation to Kampala on payroll management and other HRM matters .			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	14,000	3,000	21.4%
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,126	Non Wage Rec't:	3,000	Non Wage Rec't:	14.2%
Domestic Dev't:	4,800	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,926</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>11.6%</b>

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

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

**Expenditure**

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

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance	30/08/16 ( Annual report produced at the district level	30/10/16 (Annual report produced at the district level	#Error	None
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

Report	and submitted to MoFPED kampala at district)	and submitted to MoFPED kampala at district)
Non Standard Outputs:	Salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant, 19 senior accounts assisitants plus 3 accounts asistants	Salary payments made every month to officers in the finance dept for 6 months

*Expenditure*

211101 General Staff Salaries	93,186		73,334		78.7%
221008 Computer supplies and Information Technology (IT)	1,000		600		60.0%
221009 Welfare and Entertainment	0		442		N/A
221011 Printing, Stationery, Photocopying and Binding	8,000		16,524		206.6%
221012 Small Office Equipment	0		1,340		N/A
221014 Bank Charges and other Bank related costs	0		390		N/A
223005 Electricity	2,200		90		4.1%
227001 Travel inland	10,217		9,262		90.7%
228004 Maintenance – Other	0		595		N/A
Wage Rec't:	93,186	Wage Rec't:	73,334	Wage Rec't:	78.7%
Non Wage Rec't:	21,417	Non Wage Rec't:	28,143	Non Wage Rec't:	131.4%
Domestic Dev't:		Domestic Dev't:	1,100	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,603	Total	102,577	Total	89.5%

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	347149942 (This revenue will be collected by the treasury dept at the district, and LLGs)	113428200 (This revenue will be collected by the treasury dept at the district, and LLGs)	32.67	None
Value of Hotel Tax Collected	1200000 (Hotel Tax from Kaliro Town Council)	0 (Hotel Tax from Kaliro Town Council)	.00	
Value of LG service tax collection	100322000 (This tax is collected at district level and by Kaliro Town Concil)	158677621 (This tax is collected at district level and by Kaliro Town Concil)	158.17	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	4,000	3,000	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,000	50.0%

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual	15/03/17 (Annual work plan approved by council at the	15/03/17 (Draft Buget and Annual work plan presented to	#Error	None
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

workplan to the Council	district headquarters)	council at the district headquarters)		
Date of Approval of the Annual Workplan to the Council	19/02/17 (Annual work plan approved by council at the district headquarters)	19/02/17 (Annual work plan approved by council at the district headquarters)	#Error	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	1,000	2,491	249.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	2,491	62.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>2,491</b>	<b>62.3%</b>	

**Output: LG Expenditure management Services**

			0	None
Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	Production of 2 quarterly financial expenditure reports at district hqtrs		

*Expenditure*

227001 Travel inland	3,000	1,500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,500	37.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>1,500</b>	<b>37.5%</b>	

**Output: LG Accounting Services**

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

*Expenditure*

221014 Bank Charges and other Bank related costs	850	500	58.8%	
227001 Travel inland	3,750	3,251	86.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,600	3,751	81.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,600</b>	<b>3,751</b>	<b>81.6%</b>	

**Output: Sector Management and Monitoring**

0 None

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Support supervision and Monitoring of LLGs      One Support supervision and Monitoring of LLGs Report

*Expenditure*

227001 Travel inland	5,000	3,830	76.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,830	76.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>3,830</b>	<b>76.6%</b>

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

0      None

Non Standard Outputs: Procure computers, printers,      Procured office Furniture

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

0      None

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons</p> <p>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 &amp; Printer</p>	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV</p>		
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*Expenditure*

211101 General Staff Salaries	<b>195,955</b>	35,658	18.2%
211103 Allowances	<b>32,000</b>	9,450	29.5%
213001 Medical expenses (To employees)	<b>2,000</b>	1,000	50.0%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	100	5.0%
221007 Books, Periodicals & Newspapers	<b>500</b>	264	52.8%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	950	63.3%
221009 Welfare and Entertainment	<b>3,000</b>	644	21.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	380	19.0%
221012 Small Office Equipment	<b>0</b>	1,505	N/A
227001 Travel inland	<b>124,117</b>	61,117	49.2%
228002 Maintenance - Vehicles	<b>0</b>	1,118	N/A
228003 Maintenance – Machinery, Equipment & Furniture	<b>0</b>	4,000	N/A

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>195,955</b>	<i>Wage Rec't:</i>	35,658	<i>Wage Rec't:</i>	18.2%
<i>Non Wage Rec't:</i>	<b>175,717</b>	<i>Non Wage Rec't:</i>	76,528	<i>Non Wage Rec't:</i>	43.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>371,672</b>	<b>Total</b>	<b>116,186</b>	<b>Total</b>	<b>31.3%</b>

**Output: LG procurement management services**

Non Standard Outputs:	20 DCC meetings held at district	7 DCC meetings held at district	0	None
	20 sets of minutes produced at district	4 sets of minutes produced at district		
	Reports depend on activity	4 Evaluation Committee meetings		
	procure a laptop for PDU	procured a laptop for PDU		
		Submitted 2 Reports to PPDA		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>0</b>	2,900	N/A
221012 Small Office Equipment	<b>0</b>	100	N/A
227001 Travel inland	<b>5,786</b>	3,600	62.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,786</b>	<i>Non Wage Rec't:</i>	3,700
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,900
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,786</b>	<b>Total</b>	<b>6,600</b>
		<b>Total</b>	<b>114.1%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	28 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.	7 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.	0	None
	28 sets of minutes produced at district	7 sets of minutes produced at district		
	3 Reports produced at district	1 Reports produced at district		
	Procurement of furniture procurement of desk top computer Unit for DSC	Procurement of furniture		

*Expenditure*

211101 General Staff Salaries	<b>0</b>	9,000	N/A
211103 Allowances	<b>15,640</b>	9,380	60.0%
221009 Welfare and Entertainment	<b>0</b>	2,860	N/A

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,224	643	28.9%	
222001 Telecommunications	500	130	26.0%	
227001 Travel inland	2,865	5,389	188.1%	
Wage Rec't:		9,000	Wage Rec't:	0.0%
Non Wage Rec't:	35,463	18,401	Non Wage Rec't:	51.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,463</b>	<b>27,401</b>	<b>Total</b>	<b>77.3%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	50 (25 applications for registration, renewal and lease extensions processed at district. 25 applications for registration, renewal and lease extensions processed at district.)	34 (applications for registration, renewal and lease extensions processed at district.)	68.00	None
No. of Land board meetings	4 (4 Land board meetings at district)	2 (Land Board meetings held at district)	50.00	
Non Standard Outputs:		N/A		

**Expenditure**

211103 Allowances	3,200	1,000	31.3%	
227001 Travel inland	3,093	703	22.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,774	1,703	Non Wage Rec't:	21.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,774</b>	<b>1,703</b>	<b>Total</b>	<b>21.9%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	2 (LG PAC reports discussed by council at district)	50.00	None
No. of Auditor Generals queries reviewed per LG	4 (Review reports produced at district level.)	88 (Review reports produced at district level.)	2200.00	
	Procure filing cabinet for PAC)			

Non Standard Outputs: N/A

**Expenditure**

211103 Allowances	7,000	4,800	68.6%	
221009 Welfare and Entertainment	1,000	140	14.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
222001 Telecommunications	0	70	N/A	
227001 Travel inland	4,979	2,900	58.2%	



**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>14,560</b>	<i>Non Wage Rec't:</i>	8,410	<i>Non Wage Rec't:</i>	57.8%
<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%
<b>Total</b>	<b>14,560</b>	<b>Total</b>	<b>8,410</b>	<b>Total</b>	<b>57.8%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	4 (Quarterly monitoring Reports)	2 (Quarterly monitoring Reports)	50.00	None
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	0	800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	1,600	800	50.0%
Donor Dev't:	0	0	0.0%
Total	3,600	800	22.2%

**Output: Standing Committees Services**

Non Standard Outputs:	8 committee meetings at District Hqtrs	2 committee meetings at District Hqtrs	0	None
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*Expenditure*

211103 Allowances	23,600	5,060	21.4%
221009 Welfare and Entertainment	0	80	N/A
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
222001 Telecommunications	0	40	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	5,280	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	5,280	26.4%

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	Nil
Non Standard Outputs:	Salaries of all sub county / LLG field extension workers paid for 12 months (i.e. July 2016 to June 2017).	Salaries of all sub county / LLG field extension workers paid for 6 months (i.e. July 2016 to December 2016).		
<i>Expenditure</i>				
211101 General Staff Salaries	355,267	78,109		22.0%
Wage Rec't:	355,267	Wage Rec't: 78,109	Wage Rec't:	22.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>355,267</b>	<b>Total 78,109</b>	<b>Total</b>	<b>22.0%</b>

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

			0	Lack of transport, Long dry periods, Insufficient inputs under OWC
Non Standard Outputs:	In all LLGs the following to be done:- Livestock, Agricultural, Fisheries and Commercial farm insects development promoted (280 farmer trainings). Animal and crop health services delivered to community (100,000 stock vaccinated; 6,000 stock slaughtered in 3 slabs at Kaliro TC, Namwiwa and Bulumba). Farmers (20,000 farmholds) receiving agricultural extension services. Twenty (20) New agro-technologies and innovations disseminated to farmers. Veterinary public health, fisheries, animal industry, and crop sector laws enforced (48 enforcement events in livestock; 24 events (12 FCPs & 12 lake patrols) in Fisheries). Agricultural data / statistics collected on daily basis in crop, livestock, fisheries, vermin and entomology sectors.	In all the 12 LLGs, Livestock, agricultural, fisheries and commercial farm insects development was promoted (267 farmer trainings were held). Animal and crop health services were delivered to community (stock were vaccinated; Animals slaughtered & inspected).		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	10,320	4,620	44.8%
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,320	Non Wage Rec't:	4,620	Non Wage Rec't:	44.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,320</b>	<b>Total</b>	<b>4,620</b>	<b>Total</b>	<b>44.8%</b>

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

Non Standard Outputs:	Salaries for all district level (HQTs) staff paid for 12 months (i.e. July 2016 to June 2017). Staff performance evaluated. 1 BFP, Annual and 4 quarterly intergrated budgets in place in line with LGDP and submitted. All department development projects /activities implemented to completeness. Supervision, backstopping of staff and farmers. Quarterly production staff meetings held. Department statistical abstract updated. Internet facility operational and accessible to staff. Cross cutting issues mainstreamed. Coordination within and without the department done effectively. Consultation and information flow with mother Ministry enabled and effected. O&M policy implemented at the department. OBT and other reports regularly produced as mandated. Exposure visits.	Salaries for all district level (HQTs) staff was paid for 6 months (i.e. July 2016 to December 2016). Seven more recruited staff (4 AAHOs, 2 AAOs & 1 AO) were deployed and also transfers of old staff made. 1 Annual and 2 quarterly Staff performance appraisal	0	Insufficient funding
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**Expenditure**

228004 Maintenance – Other	195	50	25.6%
211101 General Staff Salaries	129,843	67,432	51.9%
221008 Computer supplies and Information Technology (IT)	5,678	5,670	99.9%
221011 Printing, Stationery, Photocopying and Binding	80	80	100.0%
221014 Bank Charges and other Bank related costs	80	147	184.3%
222001 Telecommunications	180	90	50.0%
222003 Information and communications technology (ICT)	180	90	50.0%

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

224006 Agricultural Supplies	0	811	N/A	
227001 Travel inland	3,338	2,006	60.1%	
Wage Rec't:	129,843	Wage Rec't: 67,432	Wage Rec't: 51.9%	
Non Wage Rec't:	8,355	Non Wage Rec't: 2,088	Non Wage Rec't: 25.0%	
Domestic Dev't:	6,036	Domestic Dev't: 6,856	Domestic Dev't: 113.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>144,234</b>	<b>Total 76,376</b>	<b>Total 53.0%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	(NA)	0 (NA)	0	a. Lack of enough field staff.
Non Standard Outputs:	All Crop sector based procurements made, inspected / verified. All crop field workers, farmers supervised and backstopped. Participation of crop staff in the district production staff meetings ensured. Data on crop production data availed at a database. Cross cutting issues mainstreamed. Internet available for staff. Appropriate consultation and dissemination of agriculture policy issues done. Technologies disseminated to farmers through FEWs. O&M operationalised in the sector. Regular planning, budgeting and reporting done. Issues of food security addressed. Plant disease surveillance done.	Generally, Kaliro town council, Namugongo, Kasokwe, Bumanya, Budomero, Gadumire, Kisinda, Nansololo, Nawaioke, Bukamba were all visited and 42 farmers / groups were monitored & backstopped. During the visit of Bumanya, Kaliro town council, Nawaioke &		b. Lack of transport to carry mobile plant clinic to the field. c. Inadequate funding. d. Theft of bananas by unknown thugs e..Long dry weather
	Vegatable Oil Project			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	80	80	100.0%
222001 Telecommunications	180	90	50.0%
222003 Information and communications technology (ICT)	40	20	50.0%
223005 Electricity	2,100	2,100	100.0%
224006 Agricultural Supplies	6,400	6,050	94.5%
227001 Travel inland	28,460	17,216	60.5%
228003 Maintenance – Machinery, Equipment & Furniture	200	100	50.0%
228004 Maintenance – Other	3,500	1,820	52.0%

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>3,500</b>	<i>Non Wage Rec't:</i>	2,001	<i>Non Wage Rec't:</i>	57.2%
<i>Domestic Dev't:</i>	<b>37,900</b>	<i>Domestic Dev't:</i>	25,475	<i>Domestic Dev't:</i>	67.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,400</b>	<b>Total</b>	<b>27,476</b>	<b>Total</b>	<b>66.4%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	6000 (Includes cattle, goats slaughtered at Kaliro town council slaughter slab, Bulumba town board livestock market slaughter slab and namwiwa town board slaughter slabs.)	6200 (The following livestock were undertaken in the slaughter slabs:- Includes cattle, goats slaughtered at Kaliro town council slaughter slab (289 cattle + 367 shoats), Bulumba town board (69 cattle + 299 shoats) and Namwiwa town board improvised slaughter slab (244 cattle + 412 shoats) for three months. These undergo veterinary public health inspection procedures to ensure safety of meat for public consumption)	103.33	inadequate funding. Aged & inadequate transport facility. Decreasing grazing area. Drought. Expensive drugs and vaccines. Lack of power at sector office.
No of livestock by types using dips constructed	35 (All cattle in Namalemba - nabikooli farm (in namukoge and nabikooli parishes of Namugongo sub county) dipped at the farm's cattle dip.)	29 (All the 29 cattle in Namalemba - nabikooli farm (in namukoge and nabikooli parishes of Namugongo sub county) dipped at the farm's cattle dip on a weekly basis for 3 months.)	82.86	
No. of livestock vaccinated	100000 (Includes cattle, goats, sheep, poultry and pets. The location includes the whole district as need arises. At least against 4 notifiable diseases)	33655 (Vaccinations were carried out against 5 notifiable diseases covering 33,655 stock as below: (i) FMD - 647 cattle; (ii) LSD - 167 cattle (iii) NCD - 22,333 birds (iv) Gumboro - 898 birds (v) Pox - 9610 birds.)	33.66	

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	80	60	75.0%
222001 Telecommunications	180	90	50.0%
227001 Travel inland	4,005	2,087	52.1%
228003 Maintenance – Machinery, Equipment & Furniture	200	100	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,505	1,837	52.4%
Domestic Dev't:	1,000	500	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,505</b>	<b>2,337</b>	<b>51.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	5216131 (5,216,131 kgs from the 11 landing sites (Bukamba sub county county = 4 (at nangala, lugonyola, kisanga & kitega); Nawaikoke sub county = 2 (at namawa and nawaikoke-jaraja); Gadumire sub county = 3 (at butambala, isalo & panyolo); Kisinda sub county = 1 (at busulumba) and Budomero sub county = 1 (at kyanfubba) worth 26,080,655,000/=)	1065825 ( 1065825 kgs kgs from the 11 landing sites (nangala, lugonyola, kisanga, kitega, namawa, nawaikoke-jaraja, butambala, isalo , panyolo); busulumba and kyanfubba))	20.43	iInadequate funding and transport facility. Evasiveness of fisherfolk. Lack of power at office. Lack of a speed boat for patrols. Drought affecting aquaculture.
No. of fish ponds stocked	(None due to funding)	0 (NA)	0	

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 construted and maintained (None due to funding) 0 (NA) 0

Non Standard Outputs: Supervise and backstop the training of fish farmers and fisherfolk, mounting of fish and fish products check points and lake patrols on lake Nakuwa by FEWs. Fisheries Statistical data collected regularly. Quarterly production review / planing meetings attended. Compiled and submitted quarterly reports and workplans. 11 landing sites and 2 fish markets inspected for fish quality assurance. Consultation and information sharing with stakeholders enhanced. Construction of fish drying kiln at Nawampiti (lugonyola) landing site. Cross cutting issues mainstreamed. O&M implemented.

Supervise and backstop the training of fish farmers and fisherfolk, mounting of 3 fish and fish products check points and 3 lake patrols on lake Nakuwa by FEWs. Fisheries Statistical data collected on a dy to day basis. 1 Quarterly production review / p

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	80	70	87.5%
222001 Telecommunications	180	90	50.0%
227001 Travel inland	3,500	2,000	57.1%
228003 Maintenance – Machinery, Equipment & Furniture	200	100	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,500	2,010	Non Wage Rec't: 57.4%
Domestic Dev't:	8,455	250	Domestic Dev't: 3.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>11,955</b>	<b>2,260</b>	<b>Total 18.9%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	10 (Includes surveillance with and sensitization of community in 10 parishes of:- Kyanfubba in Bumanya sub county; Butambala, Panyolo and Isalo in Gadumire sub county; Busulumba in Kisinda sub county; Nawaikoke, Namawa, Kitega, Nawampiti, Busereka and Nangala in Bukamba sub county.)	12 ( Surveillance with and sensitization of community in 12 parishes of:- Kyanfubba in Bumanya sub county; Butambala, Panyolo and Isalo in Gadumire sub county; Kitega, Nawampiti, Busereka and Nangala in Bukamba sub county.)	120.00	inadequate funding; No substantive officer. Wildlife vermin like monkeys, hippos, crocodiles exist.
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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

**Expenditure**

227001 Travel inland	400	234	58.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	400	234	Non Wage Rec't:	58.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>400</b>	<b>234</b>	<b>Total</b>	<b>58.5%</b>

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

No. of tsetse traps deployed and maintained	129 (Entomological surveys carried out. Tsetse trapping carried out)	213 (Entomological surveys carried out in 6 sub counties of Namugongo (Namukoge & Nabikooli parishes), Kasokwe (Bwayuya parish), Bumanya (Kyani, Kasuleta and Bumanya parishes), Nansololo (Buluya & Nansololo parishes), Buyinda (Buyinda parish), Gadumire (Panyolo & Gadumire parishes) and Namwiwa (Saaka & Bukond parishes) The monitoring survey used 30 pyramidal tsetse traps in 13 parishes above and caught 6 flies in Nabikooli, Kasuleta, Nansololo & Buyinda parishes) implying low levels of tsetse density. Maintenance of tsetse control traps involved 100 traps in 6 parishes. 11 demonstration apiaries maintained)	165.12	Inadequate staff, funding and tsetse traps. Lack of computer, printer in the sector. Low attitude towards bee keeping by potential farmers. Lack of adequate screening of animals for trypanosomosis and reluctance by farmers to spray / dress animals.
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	All entomolgy sector based procurements made, inspected / verified. All bee farmers supervised and backstopped. Participation of staff in the district production staff meetings ensured. Data on entomological health and production availed at a database. Cross cutting issues mainstreamed. Appropriate consultation and dissemination of entomological policy issues done. Technologies disseminated to farmers SEA. O&M operationalised in the sector. Regular planning, budgeting and reporting done. Issues of food security adressed	11 demonstration apiaries maintained. Bee farmers were supervised and backstopped in 7 sub counties by the Senior Entomological Assistant (SEA) and this involved visiting 18 demonstration farmers and maintaining their demonstration apiaries.. The Senior
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	80	60	75.0%
222001 Telecommunications	80	40	50.0%
224001 Medical and Agricultural supplies	3,800	3,800	100.0%
224006 Agricultural Supplies	8,400	8,400	100.0%
227001 Travel inland	3,155	1,651	52.3%
228003 Maintenance – Machinery, Equipment & Furniture	60	30	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	1,381	57.5%
Domestic Dev't:	13,200	12,600	95.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,600</b>	<b>13,981</b>	<b>89.6%</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	Skills and knowledge capacity of staff enhanced	0	Inadequacy of funds.
			Though an exposure visit was planned, the activity did not take place but was deferred to quarter 3 due to a busy schedule

*Expenditure*

227001 Travel inland	2,450	2,000	81.6%
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>2,450</b>	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	81.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,450</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>81.6%</b>

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

No of businesses issued with trade licenses	280 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	386 (Namwiwa=41 Gadumire=31 Bumanya=32 budomero=22 kasoikwe=22 namugongo=20 nawaikoke=35 bukamba=19 nansololo=13 kisinda=21 Buyinda=30 Kaliro TC=100)	137.86	Underfunding and understaffing
No of businesses inspected for compliance to the law	300 (businesses inspected/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)	114 (businesses were inspected; advise given & reports made; Location was Kaliro town council, Nawaikoke trading centre, Namwiwa town board and Bulumba TB, Nansololo Trading centre, Namwiwa town board, Gadumire Trading Centre, Buyinda Trading Centre and Namukonge Trading Centre.)	38.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Meetings held with (i) Community, business people, SMEs, District leadership, youth entrepreneurs, grain value chain stakeholders to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district.)	2 (Meetings held with (i) Had one meeting with SMEs, at the district on trade sensitization with 58 participants (43 male: 15 female).)	50.00	
No of awareness radio shows participated in	()	0 (NA)	0	

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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**4. Production and Marketing**

Non Standard Outputs:	1).Information on trade related policies shared. 2).District investment profile produced. 3).20 SMEs trained in value chains. 4).Mkt/Bussiness information dissemination centres established. 5).information on markets & trade opportunities disseminated to key stakeholders. 6).20 SACCOs supervised  7).Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups ,HLFOs	Information on trade related policies on petty foreign traders was shared with the indian community; shared with coffee traders.District investment profile updated. 30 fruit farmers trained in value chains. Information on markets & trade opportunities di
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*Expenditure*

221002 Workshops and Seminars	1,200	833	69.4%
227001 Travel inland	1,100	574	52.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,590	1,407	39.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,590</b>	<b>1,407</b>	<b>39.2%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	()	0 (NA)	0	Underfunding and understaffing
No of businesses assisted in business registration process	280 (one per quarter in the district)	12 (Buyinda Trading Centre Gadumire Trading Centre Bulumba Town Board Kaliro TC)	4.29	
No of awareness radio shows participated in	()	0 (NA)	0	
Non Standard Outputs:	Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardidation in Kaliro town council.	2 meetings onSensitization of business community on quality assurance and benefits of linkage to UNBS for standardidation was held in Kaliro town council. It attracted 58 participants.		

*Expenditure*

227001 Travel inland	1,113	515	46.3%
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,113</b>	<i>Non Wage Rec't:</i>	515	<i>Non Wage Rec't:</i>	46.3%
<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%
<b>Total</b>	<b>1,113</b>	<b>Total</b>	<b>515</b>	<b>Total</b>	<b>46.3%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	12 (Reports disseminated once a month at 12 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	5 ( 5reports were disseminated to 10 existing notice boards at kaliro Tc, kyani, Nawampiti, Nawaikoke, District, Gadumire namwiwa.Bulumba TB, Namugongo S/C and Nansololo)	41.67	Underfunding and understaffing
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No. of producers or producer groups linked to market internationally through UEPB	20 (4 Quarterly Reports of producers and producer groups sensitized; and linked.)	0 (NA)	.00	
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Non Standard Outputs: NA

**Expenditure**

227001 Travel inland	1,010	510	50.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	510	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	510	34.0%

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	20 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	22 (includes KATI, kaliro district teachers', Kaliro High staff, KTC staff, AWOPA, Twalibanafu, Bulangira, Bumanya model SACCOs.Kaliro TTC and Kaliro Taxi Drivers SACCO)	110.00	Underfunding and understaffing.
No. of cooperative groups mobilised for registration	1 (Cooperatives mobilised for registration throughout the district as need arises.)	9 ( Kaliro market tenders' group, Kaliro Friut Farmers,Kaliro Taxi Drivers SACCO,NTC SACCO, and 4 Farmers Cooperatives)	900.00	
No. of cooperatives assisted in registration	1 (Those that have met the requirements)	11 ( Kaliro market tenders' group, Kaliro Friut Farmers,Kaliro Taxi Drivers SACCO,NTC SACCO, and 4 Farmers Cooperatives)	1100.00	

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**4. Production and Marketing**

Non Standard Outputs: SACCOs / Cooperative societies that received support from the microfinance support center audited

2 SACCOs (Kaliro High staff and Kaliro Taxi Drivers SACCO) were audited.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	199	39.8%
225001 Consultancy Services- Short term	1,200	750	62.5%
227001 Travel inland	2,100	1,161	55.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,800	2,110	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,800</b>	<b>2,110</b>	<b>55.5%</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	2 (Tourism promotion activities promoted at district level and sub counties.)	2 (2 Tourism promotion activities promoted at district level and sub counties at planning.)	100.00	Underfunding and understaffing.
No. and name of new tourism sites identified	10 (Kyabazinga Palace and royal tombs, Kaliro sugar factory, NTC Kaliro, Bugonza Matyrs Shrine, Nawampiti and other landing sites Landing site, Namejeje, Imali cave, Kerebu cave, Saaka Bridge)	10 (Kyabazinga Palace and royal tombs, Kaliro sugar factory, NTC Kaliro, Bugonza Matyrs Shrine, Nawampiti and other landing sites, Namejeje, Imali cave, Kerebu cave, Saaka Bridge)	100.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Country resort, Jokers, Jokers annex, Kitende, Bwida, Lions, Kaliro Conference centre, Tavern, Pacific, Nis restaurant)	16 (kitende hotel, Tavern guest house restaurant & bar, Lovisa lodge & bar, Jokers inn & hotel, Lions pub & lodging, TOSS bar and lodging, Kaliro country resort hotel, Greenlight, Malinzi's place, Jakale's lodge, Munaaba's lodge & bar, Mpanga's lodge, Issoba's, Dono's, Mutaki's place lodge & bar, Tizoomu's place - bar & lodge.)	160.00	
Non Standard Outputs:	District tourism profile/guide updated and submitted to MoTWA.	The District tourism profile/guide was updated.		

*Expenditure*

227001 Travel inland	300	149	49.7%
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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>	<b>300</b>	<i>Non Wage Rec't:</i>	149	<i>Non Wage Rec't:</i>	49.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>149</b>	<b>Total</b>	<b>49.7%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (Report on the existing types and facilities still needed.)	Yes (1 Report made and submitted to the relevant offices)	#Error	NA
No. of value addition facilities in the district	5 (Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.)	7 (LG owned are Namwiwa rice processor, CAIP milk coolers (3), CAAIP maize mill, CAIP rice processors (2).)	140.00	
No. of producer groups identified for collective value addition support	3 (Producer groups identified, organised for bulking and value addition e.g rice, maize and dairy producers all over the district.)	7 (7 Producer groups were identified, organised for bulking and value addition as follows: rice, maize, coffee, fruit and dairy producers all over the district.)	233.33	
No. of opportunities identified for industrial development	()	0 (NA)	0	
Non Standard Outputs:		NA		

**Expenditure**

<i>227001 Travel inland</i>	<b>1,000</b>	125	12.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	125	12.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>125</b>	<b>12.5%</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (1 tourism action plan developed at the district with guidance from MTIC)	1 (The old one was updated)	100.00	NA
Non Standard Outputs:		NA		
<i>Expenditure</i>				
225001 Consultancy Services- Short term	500	48		9.6%
227001 Travel inland	700	80		11.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:
Non Wage Rec't:	1,200	Non Wage Rec't:	128	Non Wage Rec't:
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:
Donor Dev't:		Donor Dev't:	0	Donor Dev't:
Total	1,200	Total	128	Total
				10.7%

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**4. Production and Marketing****Output: Sector Management and Monitoring**

Non Standard Outputs:	4 Monitoring and Management of Service Delivery effectively Reports produced	2 Quarterly reports were produced for all funded and routine activities. The internet facility was serviced and maintained. Three desktop computers, one printer were serviced and maintained. One laptop computer was repaired and is operational. Two motorc	0	Underfunding and understaffing
	Internet, computer, Motor cycle servicing, office operations.			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,000	198	9.9%
221011 Printing, Stationery, Photocopying and Binding	400	62	15.4%
222003 Information and communications technology (ICT)	1,000	50	5.0%
227001 Travel inland	1,600	897	56.1%
228002 Maintenance - Vehicles	0	200	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,607	32.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,607</b>	<b>32.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of Salaries to 183 staff	Payment of Salaries to 183 staff	0	Inadequate staff accommodation at health facilities.
<i>Expenditure</i>				
211101 General Staff Salaries	97,524	48,900	50.1%	

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**5. Health**

<i>Wage Rec't:</i>	<b>97,524</b>	<i>Wage Rec't:</i>	48,900	<i>Wage Rec't:</i>	50.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>97,524</b>	<b>Total</b>	<b>48,900</b>	<b>Total</b>	<b>50.1%</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (1200 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)	920 (920 deliveries have so far been conducted in NGO facilities.)	76.67	N/A
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)	2894 (2894 patients were admitted in NGO facilities.)	48.23	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (2000 children immunised against DPT 3.)	1120 (1120 children have so far been immunised against DPT 3.)	56.00	
Number of outpatients that visited the NGO Basic health facilities	50200 (50200 Patients to be seen in NGO facilities)	19757 (19757 patients have so far visited NGO facilities.)	39.36	
Non Standard Outputs:		N/A		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>35,200</b>	15,984	45.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,200</b>	<i>Non Wage Rec't:</i>	15,984	<i>Non Wage Rec't:</i>	45.4%
<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%
<b>Total</b>	<b>35,200</b>	<b>Total</b>	<b>15,984</b>	<b>Total</b>	<b>45.4%</b>

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

No of children immunized with Pentavalent vaccine	8000 (8000 Children immunized in Government facilities.)	4204 (4204 Children were immunized with DPT3 in Government facilities.)	52.55	Lack of ambulance is affecting referral services.
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US\$ Thousands

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<b>5. Health</b>				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (VHTs were trained in the following villages  Bumanya : training covered 30 villages.  Namwiwa : training covered 30 villages.  Namugongo : training covered 45 villages  Gadumire : training covered 44 villages.  In total 845 VHTs were trained.)	50 (50% of villages have trained VHTs.)	100.00	
% age of approved posts filled with qualified health workers	95 (95% of approved posts filled with qualified health workers.)	88 (88% of approved posts are filled with qualified health workers.)	92.63	
No and proportion of deliveries conducted in the Govt. health facilities	2600 (2600 deliveries expected to be conducted in Government facilities)	1672 (1672 deliveries so far conducted in Government facilities.)	64.31	
Number of inpatients that visited the Govt. health facilities.	6640 (6640 patients expected to be admitted in Government facilities.)	4662 (4662 patients were admitted in Gov't facilities.)	70.21	
Number of outpatients that visited the Govt. health facilities.	117000 (117000 patients to visit Government facilities.)	62999 (62999 patients visited Government facilities.)	53.85	
No of trained health related training sessions held.	156 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	75 (75 CMEs were held.)	48.08	
Number of trained health workers in health centers	195 (195 Staff deployed in Government Health Facilities currently we have 175 HWs in 12 HCs)	179 (179 Staff deployed in Government Health Facilities)	91.79	
Non Standard Outputs:		N/A		
<b>Expenditure</b>				
263101 LG Conditional grants (Current)	0	636,675		N/A
263367 Sector Conditional Grant (Non-Wage)	93,000	49,349		53.1%

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

<i>Wage Rec't:</i>	<b>1,331,817</b>	<i>Wage Rec't:</i>	636,675	<i>Wage Rec't:</i>	47.8%
<i>Non Wage Rec't:</i>	<b>93,000</b>	<i>Non Wage Rec't:</i>	49,349	<i>Non Wage Rec't:</i>	53.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,424,817</b>	<b>Total</b>	<b>686,023</b>	<b>Total</b>	<b>48.1%</b>

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

0 Lack of accomodation for health workers affected service delivery.

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:

13 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry	6 Monthly HMIS reports, 2 quarterly sector reports and budget requests for submission to the Ministry
4 quarterly and 1 annual review and planning meetings	2 quarterly and 2 annual review and planning meetings
1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and repaired at the District
13 Government and 8 Non Govt health units supervised.	12 Government and 8 No
Assets and equipment maintenance at the District and 13 health units.	
Office managed.	
4 quarterly DHT (SDS) held at district	
1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)	
4 DAC meetings at district (STAR EC)	
4 quarterly joint support to HSD by DHO, HUPF, DTCS, FP, DLFP (STAR EC) in HCs	
4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)	
4 Quarterly integrated out reaches in all the 5 LLGs for child plus days (SDS)	
Commemorate one world TB day at district	
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	

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

labs from lower health Units  
for; DBSQCR testing for EID  
(STAR EC)

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

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

Training Medicine distributors  
and teachers

Follow up on disease out breaks  
(of immunisable diseases)

Mtrac support supervision

Eye surgical camps, Eye care  
surgical outreaches

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

Community sensitization about  
malaria

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	800	240	30.0%
221008 Computer supplies and Information Technology (IT)	1,705	920	54.0%
221009 Welfare and Entertainment	500	250	50.0%
221010 Special Meals and Drinks	21,000	765	3.6%
221012 Small Office Equipment	2,000	569	28.5%
221014 Bank Charges and other Bank related costs	0	645	N/A
222001 Telecommunications	2,800	400	14.3%
223005 Electricity	1,200	648	54.0%
227001 Travel inland	506,277	16,694	3.3%
228002 Maintenance - Vehicles	8,246	2,154	26.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	179,531	10,149	5.7%
Domestic Dev't:	1,090	0	0.0%
Donor Dev't:	446,106	13,136	2.9%
<b>Total</b>	<b>626,727</b>	<b>23,285</b>	<b>3.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of textbooks distributed	()	0 (N/A)	0	payroll management where some staff do not access payroll easily
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:

BUJJEJE P/S-10,  
 BULUMBA P/S-20,  
 BULYAKUBI P/S-11,  
 BUMANYA P/S-15 ,  
 BUSALAMUKA P/S-13,  
 BUYONJO P/S-20, IHAGALO  
 P/S-12, KALALU C/U P/S-9,  
 KANAMBATIKO P/S-13,  
 KYANI P/S-13,  
 KYANFUBBA P/S-12,  
 NABIGWALI P/S-17,  
 NAMUSOLO P/S-9,  
 NKONTE P/S-10,  
 NABITENDE COPE-2,  
 BUDEHE P/S-7, KAHANGO  
 P/S-8, KYANI - NYANZA-7,  
 NABITENDE C/U P/S-7,  
 BWITE P/S-10, BUPYANA  
 P/S-15, BUSULUMBA P/S-20,  
 BUTAMBALA-10, BUYUGE  
 P/S-15, GADUMIRE P/S-15,  
 KISINDA P/S-11, LUBUULO  
 P/S-13, PANYOLO P/S-15,  
 LUBULO COPE-2, SALO P/S-  
 9, KIBANDA P/S-7,  
 NAMUNTU P/S-7,  
 NAKABOKO P/S-7, BUGADA  
 P/S-7, KIBEMBE P/S-7,  
 KAMUTAKA P/S-7,  
 BUGOODO P/S- 14,  
 BWAYUYA P/S-8, KALIRO  
 DEM. P/S-17,  
 KANANKAMBA P/S-14  
 KASOKWE P/S-13,  
 NAMUKOGE P/S-18,  
 ST.GONZAGA BUGONZA-  
 13, ZIBONDO P/S-12,  
 IGULAMUBIRI P/S- 9,  
 BUYODI P/S-9,  
 BUTONGOLE P/S-10,  
 BUGODA P/S-7 , BUTEGE  
 CATHOLIC -9, BULAGO P/S-  
 9, BUYINDA P/S-9, IZINGA  
 P/S-9, KAKOSI P/S-9,  
 KIRAMA FELLOWSHIP P/S-  
 13, MADIBIRA P/S-12,  
 NAMULUNGU PARENTS-9,  
 NAMWIWA P/S-17, SAAKA  
 P/S-9, ST.LULIANA  
 NAMEJJE P/S-12,  
 WANGOBO P/S-11, SAAKA  
 COPE-2, BUSAMBEKU P/S-  
 8, BUKONDE P/S-9,  
 KANABUGO P/S-9, KIWA-  
 NABUZI P/S-9, BUKAMBA  
 P/S-5, BULIKE P/S-11,  
 BULUYAMOSLEM P/S-9,  
 BULUYA PARENTS P/S-11,

Salaries paid to staff for 2  
months

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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

*Expenditure*

211101 General Staff Salaries	<b>6,210,428</b>	3,659,621	58.9%
Wage Rec't:	<b>6,210,428</b>	Wage Rec't: 3,659,621	Wage Rec't: 58.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,210,428</b>	<b>Total 3,659,621</b>	<b>Total 58.9%</b>

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

No. of pupils sitting PLE	4700 (KYANFUBBA P/S43 BUYONJO P/S98 NKONTE P/S50 BULUMBA P/S85 BUMANYA P/S64 KANAMBATIKO P/S60 NABIGWALI P/S78 BUSALAMUKA P/S96 NAMUSOLO P/S21 KYANI PARENTS P/S60 BUPYANA P/S65 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S69 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S130 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S83 BUKUMANKOOLA P/S142 KALIRO P/S148	5074 (KYANFUBBA P/S43 BUYONJO P/S98 NKONTE P/S50 BULUMBA P/S85 BUMANYA P/S64 KANAMBATIKO P/S60 NABIGWALI P/S78 BUSALAMUKA P/S96 NAMUSOLO P/S21 KYANI PARENTS P/S60 BUPYANA P/S65 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S69 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S130 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S83 BUKUMANKOOLA P/S142 KALIRO P/S148	107.96	Pupils absenteeism Teachers absenteeism Some teachers missing their salaries
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

BUDINI GIRLS P/S80	BUDINI GIRLS P/S80
ZIBONDO P/S124	ZIBONDO P/S124
KASOKWE P/S55	KASOKWE P/S55
BUGOODO P/S48	BUGOODO P/S48
KANANKAMBA P/S111	KANANKAMBA P/S111
NAMUKOOGE P/S102	NAMUKOOGE P/S102
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/S148
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/S102
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/S110	NAWAMPITI P/S110
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**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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**6. Education**

No. of Students passing in grade one	200 (Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA BUGONZA -8, ZIBONDO P/S-7)	0 (N/A)	.00	
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No. of student drop-outs	0 (No pupil should drop out)	0 (no data yet)	0	
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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**6. Education**

No. of pupils enrolled in UPE	53500 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S-715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S-335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, 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-	55997 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S-715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S-335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, 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-	104.67
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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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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**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, NAMUKOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11,

108.00

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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, NAWAIKOKO MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S- 20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)	BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKO MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S- 20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries

1000 (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, NAMUKOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11,

107.50

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>524,151</b>	175,207	33.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>524,151</b>	<i>Non Wage Rec't:</i>	175,207	<i>Non Wage Rec't:</i>	33.4%
<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%
<b>Total</b>	<b>524,151</b>	<b>Total</b>	<b>175,207</b>	<b>Total</b>	<b>33.4%</b>

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

No. of classrooms constructed in UPE	2 (Construction of 1-2 classroom block, office and store at: 1. St. Luliana Namejje P/S in Bukonde parish Buyinda subcounty)	0 (N/A)	.00	None
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No. of classrooms rehabilitated in UPE	()	0 (N/A)	0
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Non Standard Outputs:

N/A

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	0	820	N/A		
312101 Non-Residential Buildings	63,000	22,424	35.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	63,000	Domestic Dev't:	23,245	Domestic Dev't:	36.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,000	Total	23,245	Total	36.9%

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Provision of furniture to primary schools**

No. of primary schools receiving furniture	133 (144 desks procured for 1. Isalo P/S 2. Kakosi P/S 3. Bwiite P/S 4. Buyodi P/S)	108 (Desks supplied to Isalo, Bwiite and Buyodi Primary schools)	81.20	None
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Non Standard Outputs: N/A

*Expenditure*

312203 Furniture & Fixtures	<b>13,101</b>	13,923	106.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>13,101</b>	13,923	106.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,101</b>	<b>13,923</b>	<b>106.3%</b>

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

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

Non Standard Outputs: N/A

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>1,079,859</b>	542,416	50.2%
263367 Sector Conditional Grant (Non-Wage)	<b>1,528,667</b>	490,283	32.1%
Wage Rec't:	<b>1,079,859</b>	542,416	50.2%
Non Wage Rec't:	<b>1,528,667</b>	490,283	32.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,608,526</b>	<b>1,032,699</b>	<b>39.6%</b>



**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

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

**Expenditure**

211101 General Staff Salaries	<b>414,901</b>	218,479	52.7%	
Wage Rec't:	<b>414,901</b>	Wage Rec't: 218,479	Wage Rec't: 52.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>414,901</b>	<b>Total 218,479</b>	<b>Total 52.7%</b>	

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

Non Standard Outputs:	Conditional transfers tertiary institutions of Kaliro PTC and Kaliro technical intitute	No funds transferred in the quarter	0	N/A
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**Expenditure**

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

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

			0	Some examinations boxes were found open Some candidates were attacked by demons especially in Namwiwa P/S One candidate of Kirama P/S 003665/068 Kirabo Betty missed the first paper
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	51,258	4,104	8.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	6,073	303.7%
221014 Bank Charges and other Bank related costs	500	264	52.8%
223005 Electricity	500	220	44.0%
227001 Travel inland	15,900	11,675	73.4%
Wage Rec't:	51,258	4,104	8.0%
Non Wage Rec't:	24,900	18,232	73.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>76,158</b>	<b>22,336</b>	<b>29.3%</b>

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

No. of inspection reports provided to Council	4 (District head quarters)	1 (District head quarters)	25.00	The change in program of school inspection from routine to digitalised with only 88 schools in the system.
No. of tertiary institutions inspected in quarter	2 (1. Kaliro Technical Institute 2. Kaliro primary Teachers College)	2 (1. Kaliro Technical Institute 2. Kaliro primary Teachers College)	100.00	
No. of secondary schools inspected in quarter	10 (1. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College)	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	

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

149 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOGA P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAKA COPE, BUSAMBEKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S, BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S,	87 (Bukamba, Buvulunguti, Nangala, Nawampiti, Nawampiti COPE, Kitega, Lugonyola, Nawaikoke Mixed Buwangala, Mwangha, Namawa, Bupeeni, Nsamule, Nansololo, Bulike, Buluya Muslim, Buluya Parents, Muhira, Nantamali, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Kasokwe, Bugoodo, Butongole, Buyodi, Bwayuya, Zibondo, Bugoda, Butege, Igulamubiri, Kaliro Dem, Kanankamba, Namukooge, Bugonza, Gadumire, Bugada, Bupyana, Butambala, Buyuge, Isalo, Kibanda, Kibembe, Panyolo, Kisinda, Busulumba, Kamutaka, Lubuulo COPE, Lubuulo, Nakaboko, Namuntu Buyinda, Bukonde, Bulago, Kanabugo, Kirama Fellowship, Madibira, Namejje, Wangobo, Namwiwa, Izinga, Kakosi, Kiwa-Nabuzi, Namulungu, Saaka, Saaka COPE, Busambeku, Bujjeje, Bulumba, Busalamuka, Buyonjo, Bwiite, Kahango, Kyanfubba, Nabitende C/U, Nabitende COPE, Nkoote, Bumanya, Budehe, Bulyakubi, Ihagalo, Kalalu, Kanambatiko, Kyani, Kyani-Nyanza, Nabigwali, Namusolo)	58.39
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

DEO's monitoring of government programmes in schools like BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOGE P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, 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,

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

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

*Expenditure*

227001 Travel inland	32,928	14,825	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,928	14,825	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,928</b>	<b>14,825</b>	<b>45.0%</b>

**Output: Sports Development services**

Non Standard Outputs:	Purchase of sports equipments and uniforms	N/A	0	N/A
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*Expenditure*

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

**Output: Sector Capacity Development**

Non Standard Outputs:	1. Sensitization of SMCs and BOGs in schools 2. Head teachers' and Deputy head teachers' workshop on school leadership and government policies like EGR 3. Teachers workshops at zonal level on professional ethics, subject content and EGR 4. SWTs and SMTs workshop on gender issues, HIV/ AIDS in schools	SWTs and SMTs workshop on gender issues, HIV/ AIDS in schools	0	Delays in communication to the teachers
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*Expenditure*

221002 Workshops and Seminars	10,809	1,500	13.9%
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,809</b>	<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i>	13.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,809</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>13.9%</b>

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

Non Standard Outputs:	Procurement of a departmental vehicle	Some payments made for Supplementary activities from buying the vehicle.	0	None
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*Expenditure*

312201 Transport Equipment	148,000	5,454	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	148,000	5,454	3.7%
Donor Dev't:		0	0.0%
Total	148,000	5,454	3.7%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payments of salaries for works department both at District and Sub-county	Payments of salaries for works department at District	0	No challenge
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*Expenditure*

211101 General Staff Salaries	37,800	16,496	43.6%		
Wage Rec't:	37,800	Wage Rec't:	16,496	Wage Rec't:	43.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37.800	Total	16.496	Total	43.6%

*2. Lower Level Services*

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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**7a. Roads and Engineering****Output: Community Access Road Maintenance (LLS)**

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

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>47,474</b>	47,474	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>47,474</b>	47,474	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>47,474</b>	<b>Total 47,474</b>	<b>Total</b>	<b>100.0%</b>

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

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	16 (Transfer to Town council)	8 (Transfer to Town council)	50.00	
Non Standard Outputs:		N/A		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>105,552</b>	34,835	33.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>105,552</b>	34,835	Non Wage Rec't:	33.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>105,552</b>	<b>Total 34,835</b>	<b>Total</b>	<b>33.0%</b>

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

No. of bridges maintained	()	3 (Naigombwa swamp and Bugodo swamp)	0	High costs for hiring Road Equipments.
Length in Km of District roads periodically maintained	()	0 (N/A)	0	



**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	291 (SECTION A: Routine Road maintenance manual. Muli – Nansololo- Bulike, Nawaikoke – Nsamule – Kyambaya, Gadumire – Panyoro, Buluya – Nansololo – Nantamali, Buvulunguti – Mailo – Nawampiiti, Gadumire – Kisinda – Busulumba, Buzinge – Mailo – Kisanga, Naigazi – Takira, Kyani-Buyonjo, Bwayuya – Budhehe – Bumanya, Namwiwa-Izinga-Kakosi-Saaka, Nawaikoke T/c – Jalaja Landing site, Namukooge – Igulamubiri, Kyabazinga's Palace – Bugoodo, Bupyana – Wangobo – Namwiwa, Bukonde-Namejje - Makaiza –Madibira, Bupeeni – Nsamule – Kyambaya, Naigombwa – Kasokwe – Natwana, Kasozi – Kitega, Nawaikoke – Buwangala, Nagawolomboga – Kanankamba p/s, Kiganda –Namayoby, Buyinda – Nabina – Kirama, Gadumire–Lubuulo –Kamutaka, Buyinda-Buyonjo-Kyanfuba Landing site, Namuzigo – Bukyonza – Nalenya, Ihagaro – Kananzoki – Bugoodho 220KM.	291 (Naigombwa-Kasokwe-Namugongo Road and Namukooge-Bulumba Road)	100.00	
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SECTION B1: Routine Mechanized Road Maintenance Igulamubili –Namukooge, Naigombwa-Kasokwe-Namugongo-Natwana, Kikooge-Kirama-Namwiwa, Namwiwa-Wangobo-Bupyana, Nantamali-Nansololo, Naigazi-Nabigwali, Namukooge-Bulumba-Bulyakubi, Opening of access roads in Bwayuya TC, Opening of access roads in Namwiwa TB 71KM.)

Non Standard Outputs:

N/A

Expenditure

263367 Sector Conditional Grant

419,028

135,189

32.3%

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

(Non-Wage)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	419,028	Non Wage Rec't:	135,189	Non Wage Rec't:	32.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>419,028</b>	<b>Total</b>	<b>135,189</b>	<b>Total</b>	<b>32.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	O&M of vehicles Fuel and lubricants water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer	O&M of vehicles Fuel and lubricants water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer	0	none
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*Expenditure*

223005 Electricity	1,000	454	45.4%		
224004 Cleaning and Sanitation	1,500	935	62.3%		
227001 Travel inland	14,800	3,894	26.3%		
227004 Fuel, Lubricants and Oils	8,400	1,410	16.8%		
211101 General Staff Salaries	28,180	16,972	60.2%		
Wage Rec't:	28,180	Wage Rec't:	16,972	Wage Rec't:	60.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,700	Domestic Dev't:	6,692	Domestic Dev't:	26.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,880	Total	23,664	Total	43.9%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	( )	0 (n/a)	0	none
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Notices displayed at public places)	2 (Mandatory Notices displayed at public places)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (One meeting per quarter at the District Hqtrs.)	2 (One meeting per quarter at the District Hqtrs.)	50.00	
No. of water points tested for quality	80 (Water tested at selected water points in the district)	40 (Water tested at selected water points in the district)	50.00	
No. of supervision visits during and after construction	70 (Five supervision visits in each of the following sub-counties; Budomero, Buyinda, Bukamb, Nawaikoke, Kisinda, Kasokwe, Namwiwa, Namugongo, Gadumire, Buyinda)	40 (Five supervision visits in each of the following sub-counties; Budomero, Buyinda, Bukamb, Nawaikoke, Kisinda, Kasokwe, Namwiwa, Namugongo, Gadumire, Buyinda)	57.14	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
227001 Travel inland	14,000	7,742	55.3%	
227004 Fuel, Lubricants and Oils	14,725	6,477	44.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,725	14,219	49.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,725</b>	<b>14,219</b>	<b>49.5%</b>	

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

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (n/a)	0	none
% of rural water point sources functional (Shallow Wells )	99 (Both new and old water sources)	99 (Both new and old water sources)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (n/a)	0	
No. of water points rehabilitated	10 (10 old sources to be repaired)	0 (N/A)	.00	
No. of public sanitation sites rehabilitated	()	0 (n/a)	0	
Non Standard Outputs:	O&M for Buluba piped water scheme	N/A		
<i>Expenditure</i>				
228004 Maintenance – Other	3,422	1,531	44.7%	

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,613</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,422</b>	<i>Domestic Dev't:</i>	1,531	<i>Domestic Dev't:</i>	44.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,035</b>	<b>Total</b>	<b>1,531</b>	<b>Total</b>	<b>3.9%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	17 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)	11 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)	64.71	none
No. of water and Sanitation promotional events undertaken	()	0 (N/A)	0	
No. of Water User Committee members trained	102 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)	102 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	11 (meetings held at district hqt)	11 (meetings held at district hqt)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio talk shows)	0 (n/a)	.00	

Non Standard Outputs:

N/A

**Expenditure**

227001 Travel inland	15,000	4,996	33.3%
227004 Fuel, Lubricants and Oils	8,571	1,990	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,571	6,986	29.6%
Donor Dev't:		0	0.0%
Total	23,571	6,986	29.6%

**Output: Promotion of Sanitation and Hygiene**

0 none

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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**7b. Water**

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

227001 Travel inland	12,000	6,000	50.0%
227004 Fuel, Lubricants and Oils	10,000	5,463	54.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	11,463	52.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>11,463</b>	<b>52.1%</b>

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

0 none

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

312203 Furniture & Fixtures	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	153,000	3,000	2.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>153,000</b>	<b>3,000</b>	<b>2.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	10 (supply of borehole spareparts)	6 (supply of borehole spare parts for 6 boreholes at district Hqtr)	60.00	none
No. of deep boreholes drilled (hand pump, motorised)	10 (drilling of one deep well in each of the follwing sub-counties: Namwiwa, Kisinda, Gadumire, Bukamba, Nawaikoke, Buyinda, kasokwe, Namugongo, Budomero, Budomero)	11 (drilling of one deep well in 9 sub counties of Namwiwa, Kisinda, Gadumire, Bukamba, Buyinda, kasokwe, Namugongo, Budomero, Budomero)	110.00	
Non Standard Outputs:		n/a		

*Expenditure*

281503 Engineering and Design Studies & Plans for capital works	226,458	88,795	39.2%
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	226,458	Domestic Dev't:	88,795	Domestic Dev't:	39.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>226,458</b>	<b>Total</b>	<b>88,795</b>	<b>Total</b>	<b>39.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

**Expenditure**

211101 General Staff Salaries	77,811		26,834		34.5%
211103 Allowances	0		170		N/A
221014 Bank Charges and other Bank related costs	0		59		N/A
228002 Maintenance - Vehicles	0		300		N/A
Wage Rec't:	77,811	Wage Rec't:	26,834	Wage Rec't:	34.5%
Non Wage Rec't:	2,000	Non Wage Rec't:	529	Non Wage Rec't:	26.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,811	Total	27,362	Total	34.3%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	30 (30 (10 females and 20 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	0 (N/A)	.00	the unfavourable climatic conditions have caused delayed planting which is likely to happen in late March or April. consistency of the
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

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)	1 (1 ha of musizi established in Namukoge, namugoongo sub county)	3.33	water supply at the district nursery
Non Standard Outputs:	Extension and maintenance of 8ha plantations at the district headquarters  Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s , Budini, Namavundu p/s	N/A		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,246</b>	1,256	55.9%
223006 Water	<b>300</b>	200	66.7%
224006 Agricultural Supplies	<b>2,500</b>	1,910	76.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000</b>	0	0.0%
Domestic Dev't:	<b>5,046</b>	3,366	66.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,046</b>	<b>3,366</b>	<b>55.7%</b>

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

No. of community members trained (Men and Women) in forestry management	200 (200 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county)	70 (70 farmers sensitized on the viability of tree growing and tree planting basic.)	35.00	the sensitization was good and required that more of forestry exxtension be done.
No. of Agro forestry Demonstrations	3 (3 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)	0 (N/A)	.00	
Non Standard Outputs:	Establishing and Training 200 community members in energy saving technology in Namugongo and Namwiwa.	N/A		

*Expenditure*

227001 Travel inland	<b>6,350</b>	500	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000</b>	0	0.0%
Domestic Dev't:	<b>5,350</b>	500	9.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,350</b>	<b>500</b>	<b>7.9%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance	6 (6 patrols conducted in all sub-counties)	2 (2 patrols conducted in Nawaikoke s/c to curb illegal	33.33	inadequate funds
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

surveys/inspections undertaken forestry activities)

Non Standard Outputs: N/A N/A

*Expenditure*

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

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (2 wetland action plans developed in Nawaikoke and Bumanya)	2 (2 wetland action plans for Gadumire and Bumanya sub counties were developed)	100.00	The sub county TPC and council are pending to endorse the documents
Area (Ha) of Wetlands demarcated and restored	2 (2ha of wetlands restored in Namugongo and Bumanya)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	3,000	2,000	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,000	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>2,000</b>	<b>66.7%</b>	

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

No. of new land disputes settled within FY	3 (3 land disputes settled in the entire district)	6 (6 land disputes handled and settled)	200.00	Most of the land disputes are handled by police and the magistrate and inadequate funds
Non Standard Outputs:	Two sensitization meetings carried out in Bwayuya trading centre and Bulumba town board in Bumanya sub-county on the land act,	N/A		

*Expenditure*

227001 Travel inland	3,000	500	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	0	0.0%	
Domestic Dev't:	1,000	500	50.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>500</b>	<b>16.7%</b>	

**Output: Infrastructure Planning**

0 inadequate funds



**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	facilitate quarterly meetings of the district physical planning committee.	N/A
	Production of a detailed plan for Namwiwa Town Board in Namwiwa 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	

*Expenditure*

227001 Travel inland	<b>9,050</b>	2,838	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,001</b>	588	9.8%
Domestic Dev't:	<b>22,050</b>	2,250	10.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,051</b>	<b>2,838</b>	<b>10.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services****Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

0 None

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Community Development staff paid salaries both at the HLG and LLGs.	14 CD staff paid salaries
	Conduct support supervision to sub county staff	2 support supervision visits to 8 LLG staff conducted.
	Mobilization of Communities on government programmes.	2 Quarterly reports prepared and submitted to council and ministry.
	120 CBOs monitored and supervised in the district.	Supported operational costs both at the district and LLGs
	4 Quarterly reports prepared and submitted to council and ministry.	
	2 computers, 1 printer, 1 motorcycle serviced at the District.	

*Expenditure*

221009 Welfare and Entertainment	0	211	N/A
221014 Bank Charges and other Bank related costs	0	226	N/A
222001 Telecommunications	0	20	N/A
211101 General Staff Salaries	63,843	52,946	82.9%
227001 Travel inland	10,195	2,601	25.5%
Wage Rec't:	63,843	Wage Rec't: 52,946	Wage Rec't: 82.9%
Non Wage Rec't:	3,847	Non Wage Rec't: 1,472	Non Wage Rec't: 38.3%
Domestic Dev't:	6,348	Domestic Dev't: 1,587	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>74,038</b>	<b>Total 56,004</b>	<b>Total 75.6%</b>

**Output: Probation and Welfare Support**

No. of children settled	1820 (Conduct quarterly OVC Coordination committee meetings at District.	112 (112 children in contact with the law supported 12 Court sessions held	6.15	Funding from SUNRISE project ended hence no fud released from SDS
	Conduct quarterly OVC Coordination committee meeting at sub-county.	120 social inquire reports produced)		
	Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.			

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.

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

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

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

Non Standard Outputs:

N/A

*Expenditure*

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

**Output: Social Rehabilitation Services**

0

limited funding to the sector hence integration of activities was the way out

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 monitoring visits to sub counties on CBR activities by the District team.	2 monitoring visit to 6 LLGs on CBR activities by the District team conducted
	Conduct one Refresher training for CDOs on how to handle issues of Persons with disabilities.	1 subject specialist facilitated to assess 3 CWDs on Appliance needs under CBR grant.
	Facilitate s/c CDOs to identify, assess, register and monitor CBR activities in the sub counties	
	Conduct an annual CBR stakeholders meeting at the District.	
	Make 2 PWDs referrals for appropriate service providers.	
	Provide 2 PWDs with appropriate appliances.	
	Conduct training on management of disabilities for parents to CWDs at the district.	
	Support office operation	

**Expenditure**

221002 Workshops and Seminars	3,200	3,000	93.8%
227001 Travel inland	3,337	1,615	48.4%
273101 Medical expenses (To general Public)	0	1,290	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,917	5,905	85.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,917</b>	<b>5,905</b>	<b>85.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	800 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the	710 (2 quarterly review meetings Conducted for FAL instructors at	88.75	None
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

international literacy day celebration activities at National level.	HLG.
Organize and conduct 2016 annual assessment for adult literacy learners in the District.	1 refresher training workshop for 60 FAL instructors on skills development conducted at the District.
Conduct 4 quarterly review meetings for FAL instructors at sub-county.	Procured and distributed scholastic materials to 60 FAL classes in the district.)
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

**Expenditure**

221002 Workshops and Seminars	3,500	2,700	77.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,118	55.9%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	3,443	3,075	89.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,143	6,943	75.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,143</b>	<b>6,943</b>	<b>75.9%</b>

**Output: Gender Mainstreaming**

0	No funds released during the quarter though activities were done using the integration approach
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 Support phase activities at village level.	Engaged 8 community action groups in SASA Support phase activities at village level.
	Facilitate Community Activists to create awareness on SASA support phase through use of posters, conducting community dialogues, quick charts, door to door, out reaches to busy places.	Facilitated 24 Community Activists to create awareness on SASA support phase through use of poste
	Facilitate s/c CDOs to conduct support monitoring visits to CAs to strengthen their skills / knowledge in use of SASA approach during the support phase.	
	Facilitate s/c CDOs to conduct half day trainings for CAs to strengthen their skills to engage communities in activities aimed at preventing VAW.	
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county and district levels.	
	Conduct District quarterly GBV coordination committee meetings	
	Conduct data collection and update the district data base on GBV cases.	

*Expenditure*

221010 Special Meals and Drinks	3,000	1,192	39.7%
221011 Printing, Stationery, Photocopying and Binding	2,304	800	34.7%
222001 Telecommunications	3,200	200	6.3%
224006 Agricultural Supplies	0	47,333	N/A
227001 Travel inland	15,009	14,931	99.5%

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,057	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	61,519	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>35,413</b>	<i>Donor Dev't:</i>	4,460	<i>Donor Dev't:</i>	12.6%
<b>Total</b>	<b>35,413</b>	<b>Total</b>	<b>67,035</b>	<b>Total</b>	<b>189.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	68 (Procurement of Office supplies for YLP.	110 (Office supplies for YLP programme Procured	161.76	None
	Sensitize and train Sub-county level stakeholders. Mobilize and sensitize public on YLP modalities (radio programmes).	Provided technical support supervision to 67 YLP groups by STPC at LLGs.		
	Produce and distribute expression of interest forms and return them to LLGs.	Monitored 67 YLP projects by SEC at LLGs		
	Conduct beneficiary and Enterprise Selection exercise.	Conducted 1 DTPC Meeting to approve Projects, review the progress reports, .		
	Conduct projects desk and field appraisals for YLP groups.	Provided technical Supervision to YLP by the DTPC .		
	Conduct STPC, SEC meetings to review work plans and reports	Monitored 67 YLP projects by the RDC's office and DEC.		
	Provide technical support supervision to YLP groups by STPC.	Prepared and submitted work plans and reports to MGLSD and council.		
	Monitor YLP projects by SEC.	Supported office operations/administrative costs.		
	Conduct DTPC Meeting to approve Project work plans, review the progress reports, Conduct DEC Meetings to endorse YLP projects at district level	Conducted 1 quarterly youth council executive meeting.		
	Disburse funds to the YLP interest groups.	Conducted 1 Bi- Annual youth council meeting		
	Provide technical Supervision to YLP by the DTPC	Conducted 1 monitoring visit to 67 youth council projects.		
	Monitor YLP projects by the RDC's office and DEC.	Supported office operations at both LLG and HLG)		

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

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

Support office operations/administrative costs. Commission YLP projects

Conduct 4 quarterly youth council executive meetings.

Conduct 2 Bi- Annual youth council meetings.

Facilitate 2 youth representatives to participate in the national youth day celebrations at national level.

Procure 12 balls for the youth councils.

Conduct 3 monitoring visits to 24 youth council projects.

Support to office operation)

Non Standard Outputs:

N/A

**Expenditure**

221002 Workshops and Seminars	800	2,086	260.8%
221010 Special Meals and Drinks	0	890	N/A
221011 Printing, Stationery, Photocopying and Binding	1,036	120	11.6%
221012 Small Office Equipment	900	624	69.3%
221014 Bank Charges and other Bank related costs	0	406	N/A
222001 Telecommunications	500	132	26.4%
227001 Travel inland	8,522	3,160	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,521	1,232	18.9%
Domestic Dev't:	186,037	6,186	3.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>192,558</b>	<b>7,418</b>	<b>3.9%</b>

**Output: Support to Disabled and the Elderly**



**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

No. of assisted aids supplied to disabled and elderly community	5 (Conduct District disability executive Meetings.  Conduct Bi- annual District disability council meetings.  Facilitate PWD representatives to participate in the international Disability Day celebration.  Monitor disability council projects.  Provide support supervision to PWDs associations who benefited from PWD grants by CDOs /DCDO  Support administrative and other office operations at the district.  Support the registration of the district disability union with NUDIP.  Prepare and submit 4 quarterly reports to council and the center.  Identify and assess PWDs associations to extend financial support.  Conduct SYB /TYB training workshop for representatives for the PWDs associations for the 6 LLGs at the District.)	11 (5 groups supported  24 PWD rojects supervised  Conducted one quarterly review meeting for the special grant committee held 2 Youth Executive ommittee meetings  Conducted One Bi annual disability council meeting.  Held one older person's da cerebrations)	220.00	None
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Non Standard Outputs: N/A

**Expenditure**

221002 Workshops and Seminars	3,600	2,500	69.4%
221010 Special Meals and Drinks	280	150	53.6%
221011 Printing, Stationery, Photocopying and Binding	300	50	16.7%

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	200	20	10.0%	
222001 Telecommunications	200	30	15.0%	
227001 Travel inland	2,000	2,093	104.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,080	4,843	Non Wage Rec't:	25.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,080</b>	<b>4,843</b>	<b>Total</b>	<b>25.4%</b>

**Output: Work based inspections**

Non Standard Outputs:	200 work places Visited in the district	N/A	0	No funds realeased to the sector
	50 work places registered in the district			
	4 reports submitted to MOGLSD and council.			

**Expenditure**

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

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

No. of women councils supported	12 (Conduct 4 women council executive meetings at the district.	32 (Conducted 2 women council executive meetings at the district.	266.67	None
	Conduct 2 Bi-annual women council meeting at the district.	Conducted 1 Bi-annual women council meeting at the district.		
	Facilitate 6 women representatives to participate in the women's day celebrations at national level.	Conducted 2 monitoring visits to 8 women council projects in the 6 LLGs		
	Conduct workshop on how to mainstream gender as a crossing cutting issue at the district.	Supported office operation (Prepare and submit reports) to council and the center).		
		Procured of Office supplies for		

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 a skills enhancement training at the District.	UWEP.
Conduct 4 monitoring visits to 24 women council projects in the 6 LLGs	Sensitized and trained District and Sub-county level stakeholders.
Support office operation (Prepare and submit reports) to council and the center).	Conducted beneficiary and Enterprise Selection of 24 groups
Procurement of Office supplies for UWEP.	Conducted projects desk and field appraisals for 24 UWEP groups.
Sensitize and train District and Sub-county level stakeholders.	Conducted 2 STPC, SEC meetings to review work plans and reports
Mobilize and sensitize public on UWEP modalities (radio programmes).	Provided technical support supervision to 8 UWEP groups by STPC.
Produce and distribute expression of interest forms and return them to LLGs.	Conducted DTPC Meeting to approve Project work plans, review the progress reports,
Conduct beneficiary and Enterprise Selection exercise.	Conducted DEC Meetings to endorse UWEP projects at district level
Conduct projects desk and field appraisals for UWEP groups.	Provided technical Supervision to 8 UWEP by the DTPC.
Conduct STPC, SEC meetings to review work plans and reports	Monitored 8 UWEP projects by the RDC's office and DEC.
Provide technical support supervision to UWEP groups by STPC.	Prepared and submitted reports to MGLSD and council.
Monitor UWEP projects by SEC.	Supported office operations/administrative costs.)
Conduct DTPC Meeting to approve Project work plans, review the progress reports,	
Conduct DEC Meetings to endorse UWEP projects at district level	

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

Disburse funds to the UWEP interest groups.

Provide technical Supervision to UWEP by the DTPC.

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

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

Support office operations/administrative costs.

Commission UWEP projects)

Non Standard Outputs:

N/A

*Expenditure*

221002 Workshops and Seminars	0	2,500	N/A
221009 Welfare and Entertainment	0	1,201	N/A
221010 Special Meals and Drinks	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	400	120	30.0%
221014 Bank Charges and other Bank related costs	400	111	27.8%
222001 Telecommunications	109	90	82.6%
227001 Travel inland	8,300	3,190	38.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,108	850	27.3%
Domestic Dev't:	67,294	6,483	9.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,402</b>	<b>7,333</b>	<b>10.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services*

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Management of the District Planning Office**

0

Non Standard Outputs:	salary for the following staff paid for Planning Unit staff ,Internet modem serviced BFP for the FY 2017/18 prepared DDP workplans for the FY 2017/18 prepared, Quarterly OBT reports, Performance form B prepared, Quarterly activity reports and accountabilities DDEG investment plans produced	salary for the following staff paid for Planning Unit staff ,Internet modem serviced,Quarter 4 OBT report2015/16 Quarter2 OBT reports, Performance form B prepared, and submitted to MoFPED and to MOLG and OPM
	Prepare DTPC minutes at district	DDEG investment plans produced
	4 staff appraised	P

*Expenditure*

211101 General Staff Salaries	46,550		20,947		45.0%
211103 Allowances	0		250		N/A
221009 Welfare and Entertainment	4,000		2,027		50.7%
221011 Printing, Stationery, Photocopying and Binding	3,500		100		2.9%
221014 Bank Charges and other Bank related costs	0		239		N/A
227001 Travel inland	21,100		4,127		19.6%
228003 Maintenance – Machinery, Equipment & Furniture	0		100		N/A
Wage Rec't:	46,550	Wage Rec't:	20,947	Wage Rec't:	45.0%
Non Wage Rec't:	32,000	Non Wage Rec't:	6,603	Non Wage Rec't:	20.6%
Domestic Dev't:		Domestic Dev't:	239	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>78,550</b>	<b>Total</b>	<b>27,789</b>	<b>Total</b>	<b>35.4%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of monthly meetings prepared at district)	6 (Sets of monthly meetings prepared at district)	50.00	Lack of electricity supply to the District
No of qualified staff in the Unit	5 ( District Planner, Planner Population officer. Stenographer and office attendant	4 (District Planner, Planner Population officer. Stenographer)	80.00	Planning Unit limits work production in time.
Non Standard Outputs:	Planning function facilitated) work plans and reports produced at district and LLGs	work plans and reports produced at district and LLGs		

*Expenditure*

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	3,000	5,775	192.5%	
221011 Printing, Stationery, Photocopying and Binding	0	1,388	N/A	
221012 Small Office Equipment	0	750	N/A	
221014 Bank Charges and other Bank related costs	0	95	N/A	
222001 Telecommunications	0	50	N/A	
227001 Travel inland	6,000	920	15.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	7,183	119.7%	
Domestic Dev't:	3,000	1,795	59.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,000</b>	<b>8,977</b>	<b>99.7%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	Preparation of statistical Abstract for 2016	Preparation of statistical Abstract for 2016 and was submitted to UBOS in quarter 1	0	N/A
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**Expenditure**

211103 Allowances	0	400	N/A	
221009 Welfare and Entertainment	0	240	N/A	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel inland	800	160	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	1,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>	

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

Non Standard Outputs:	4 field monitoring visits conducted in all the 12 LLGs	Carried out field Visits two under departmental DDEG specific monitoring and other the under joint district monitoring involving a cross section of stakeholders	0	Lack of transport for the department, delays work
	4 monitoring reports prepared , disseminated and submitted			
	Marking of LDG projects			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	0	245	N/A	
221012 Small Office Equipment	0	125	N/A	
222001 Telecommunications	0	20	N/A	

**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

227001 Travel inland	6,694	3,861	57.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,992	49.8%	
Domestic Dev't:	2,694	2,259	83.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,694</b>	<b>4,251</b>	<b>63.5%</b>	

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

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

312202 Machinery and Equipment	17,000	1,000	5.9%	
312203 Furniture & Fixtures	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	21,000	2,000	9.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,000</b>	<b>2,000</b>	<b>9.5%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0	Inadquate funding, staffing and transport facility.
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	N/A
	Operational costs for audit department met at the district.	
	4 Quarterly audit reports on UPE audit , OWC activities audit; Departmental audit and PHC audit, Secondary school audit, URA audit. Local Revenue audit; Sub county audit at the respective institutions.	

*Expenditure*

211101 General Staff Salaries	15,822	7,624	48.2%
221011 Printing, Stationery, Photocopying and Binding	500	201	40.1%
221017 Subscriptions	500	250	50.0%
227001 Travel inland	3,000	4,888	162.9%
227004 Fuel, Lubricants and Oils	0	3,000	N/A
228002 Maintenance - Vehicles	1,000	650	65.0%
282103 Scholarships and related costs	0	1,150	N/A
Wage Rec't:	15,822	Wage Rec't: 7,624	Wage Rec't: 48.2%
Non Wage Rec't:	5,000	Non Wage Rec't: 10,139	Non Wage Rec't: 202.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,822</b>	<b>Total 17,763</b>	<b>Total 85.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Visiting the 11 departments at district and Gov't aided health centres and schools and other institutions .)	03 (N/A)	75.00	Inadquate funding of the department and lack of good means of transport to effectively monitor all programs.
Date of submitting Quaterly Internal Audit Reports	31/10/17 (Visiting the 11 departments at district and Gov't aided health centres and schools and other institutions)	31/01/2017 (N/A)	#Error	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	3,000	423	14.1%
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**Vote: 561** Kaliro District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,000</b>	Non Wage Rec't:	423	Non Wage Rec't:	10.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>423</b>	<b>Total</b>	<b>10.6%</b>

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

0 N/A

Non Standard Outputs: procure laptop and book shelves One filling cabinet procured

**Expenditure**

312203 Furniture & Fixtures	1,000		995		99.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	Domestic Dev't:	995	Domestic Dev't:	24.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	995	Total	24.9%

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>10,535,916</b>	Wage Rec't:	5,646,393	Wage Rec't:	53.6%
Non Wage Rec't:	<b>4,830,279</b>	Non Wage Rec't:	1,766,743	Non Wage Rec't:	36.6%
Domestic Dev't:	<b>1,170,242</b>	Domestic Dev't:	330,735	Domestic Dev't:	28.3%
Donor Dev't:	<b>481,519</b>	Donor Dev't:	17,595	Donor Dev't:	3.7%
<b>Total</b>	<b>17,017,955</b>	<b>Total</b>	<b>7,761,467</b>	<b>Total</b>	<b>45.6%</b>

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budomero</b>		<i>LCIV: Bulamogi</i>		<b>233,142</b>	<b>102,257</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>170</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>170</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>170</b>
LCII: Budomero				860	170
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Budomero sub county production department</b>		Sector Conditional Grant (Non-Wage)	N/A	860	170
<b>Sector: Works and Transport</b>				<b>2,800</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>2,800</b>	<b>0</b>
LCII: Kiyunga				800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namuzigo – Bukyonza – Nalenya 5.2km</b>		Other Transfers from Central Government	N/A	800	0
LCII: Kyanfuba				2,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyinda-Buyonjo-Kyanfuba Landing site 11km</b>		Other Transfers from Central Government	N/A	2,000	0
<b>Sector: Education</b>				<b>205,882</b>	<b>79,480</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,827</b>	<b>24,260</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,275</b>	<b>4,641</b>
LCII: Kiyunga				3,275	4,641
Item: 312203 Furniture & Fixtures					
<b>Purchase of furniture</b>	Bwite P/S	District Discretionary Development Equalization Grant	Completed	3,275	4,641
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,552</b>	<b>19,619</b>
LCII: Budomero				11,536	4,491
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kahango P/S</b>	Kahango P/S	Sector Conditional Grant (Non-Wage)	N/A	4,177	1,185
<b>Buyonjo P/S</b>	Buyonjo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,359	3,307
LCII: Bulumba				12,713	3,902
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budomero</b>		<i>LCIV: Bulamogi</i>		<b>233,142</b>	<b>102,257</b>
<b>Nkonte P/S</b>	Nkonte P/S	Sector Conditional Grant (Non-Wage)	N/A	5,838	1,718
<b>Bujjeje P/S</b>	Bujjeje P/S	Sector Conditional Grant (Non-Wage)	N/A	6,875	2,185
LCII: Bulumba Town Board Item: 263367 Sector Conditional Grant (Non-Wage)				8,470	2,545
<b>Bulumba P/S</b>	Bulumba P/S	Sector Conditional Grant (Non-Wage)	N/A	8,470	2,545
LCII: Kiyunga Item: 263367 Sector Conditional Grant (Non-Wage)				20,840	6,225
<b>Nabitende C/U P/S</b>	Nabitende C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	4,295	1,206
<b>Nabitende COPE</b>	Nabitende COPE	Sector Conditional Grant (Non-Wage)	N/A	2,339	559
<b>Bwiite P/S</b>	Bwiite P/S	Sector Conditional Grant (Non-Wage)	N/A	6,368	2,199
<b>Busalamuka P/S</b>	Busalamuka P/S	Sector Conditional Grant (Non-Wage)	N/A	7,838	2,260
LCII: Kyanfuba Item: 263367 Sector Conditional Grant (Non-Wage)				7,992	2,455
<b>Kyanfubba P/S</b>	Kyanfubba P/S	Sector Conditional Grant (Non-Wage)	N/A	7,992	2,455
<b>LG Function: Secondary Education</b>				<b>141,055</b>	<b>55,221</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,055</b>	<b>55,221</b>
LCII: Bulumba Town Board Item: 263367 Sector Conditional Grant (Non-Wage)				62,065	25,353
<b>Muna S.S Bulumba</b>	Muna S.S Bulumba	Sector Conditional Grant (Non-Wage)	N/A	62,065	25,353
LCII: Kiyunga Item: 263367 Sector Conditional Grant (Non-Wage)				78,990	29,868
<b>Dr. Forer S.S</b>	Dr. Forer S.S	Sector Conditional Grant (Non-Wage)	N/A	78,990	29,868
<b>Sector: Health</b>				<b>3,600</b>	<b>1,670</b>
<b>LG Function: Primary Healthcare</b>				<b>3,600</b>	<b>1,670</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>1,670</b>
LCII: Budomero				3,600	1,670

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budomero</b>		<i>LCIV: Bulamogi</i>		<b>233,142</b>	<b>102,257</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfers to Budomero</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	1,670
<b>HC II</b>					
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>20,937</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>20,937</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>20,937</b>
LCII: Bulumba				20,000	20,937
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>drilling of a borehole in</b>	Bulumba	Development Grant	N/A	20,000	20,937
<b>Budomero s/c</b>					

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>653,763</b>	<b>62,283</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>230</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>230</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>230</b>
LCII: Bumanya				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumanya sub county production department</b>		Sector Conditional Grant (Non-Wage)	N/A	860	230
<b>Sector: Works and Transport</b>				<b>34,800</b>	<b>905</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,800</b>	<b>905</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>34,800</b>	<b>905</b>
LCII: Budehe				1,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bwayuya – Budhehe – Bumanya 6.3km</b>		Other Transfers from Central Government	N/A	1,200	0
LCII: Bulima				800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Naigazi – Takira 5km</b>		Other Transfers from Central Government	N/A	800	0
LCII: Kasuleta				30,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Naigazi-Takira 8km</b>		Other Transfers from Central Government	N/A	30,000	0
LCII: Kyani				2,800	905
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyani-Buyonjo 11km</b>		Other Transfers from Central Government	N/A	2,000	905
<b>Ihagaro – Kananzoki – Bugoodho 4.5km</b>		Other Transfers from Central Government	N/A	800	0
<b>Sector: Education</b>				<b>59,671</b>	<b>28,634</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,671</b>	<b>28,634</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>9,612</b>
LCII: Kalalu				0	9,612
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for Classroom construction</b>	Kalalu P/S	Development Grant	Completed	0	6,305

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>653,763</b>	<b>62,283</b>
<b>Payment for installation of lightning arrestor</b>	Kalalu P/S	Development Grant	Completed	0	3,307
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,671</b>	<b>19,022</b>
LCII: Budehe				4,993	1,443
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Budehe P/S</b>	Budehe P/S	Sector Conditional Grant (Non-Wage)	N/A	4,993	1,443
LCII: Bumanya				14,037	4,759
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumanya P/s</b>	Bumanya P/s	Sector Conditional Grant (Non-Wage)	N/A	7,669	2,810
<b>Bulyakubi P/S</b>	Bulyakubi P/S	Sector Conditional Grant (Non-Wage)	N/A	6,368	1,949
LCII: Kalalu				11,596	3,450
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanambatiko P/S</b>	Kanambatiko P/S	Sector Conditional Grant (Non-Wage)	N/A	7,507	2,270
<b>Kalalu P/s</b>	Kalalu P/s	Sector Conditional Grant (Non-Wage)	N/A	4,089	1,180
LCII: Kasuleta				7,816	2,372
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabigwali P/S</b>	Nabigwali P/S	Sector Conditional Grant (Non-Wage)	N/A	7,816	2,372
LCII: Kyani				11,427	3,744
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyani-Nyanza P/S</b>	Kyani-Nyanza P/S	Sector Conditional Grant (Non-Wage)	N/A	3,780	1,316
<b>Kyani Parents P/S</b>	Kyani Parents P/S	Sector Conditional Grant (Non-Wage)	N/A	7,647	2,428
LCII: Namusolo				9,802	3,255
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ihagalo P/S</b>	Ihagalo P/S	Sector Conditional Grant (Non-Wage)	N/A	5,419	1,654
<b>Namusolo P/S</b>	Namusolo P/S	Sector Conditional Grant (Non-Wage)	N/A	4,383	1,601
<b>Sector: Health</b>				<b>525,032</b>	<b>32,513</b>

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>653,763</b>	<b>62,283</b>
<i>LG Function: Primary Healthcare</i>				<i>525,032</i>	<i>32,513</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>3,150</b>	<b>0</b>
LCII: Kyani				3,150	0
Item: 312104 Other Structures					
<b>Replacement of 3 solar batteries at Kyani HC II</b>		District Discretionary Development Equalization Grant	N/A	3,150	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,600</b>	<b>5,803</b>
LCII: Kasuleta				3,600	5,803
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfers to Nabigwali HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	5,803
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>518,282</b>	<b>26,711</b>
LCII: Bumanya				514,682	25,041
Item: 263366 Sector Conditional Grant (Wage)					
<b>Transfer to Bumanya HC IV</b>		Sector Conditional Grant (Wage)	N/A	477,682	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Bumanya HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	37,000	25,041
LCII: Kyani				3,600	1,670
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfers to Kyani Nyanza HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	1,670
<b>Sector: Water and Environment</b>				<b>33,400</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>33,400</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,400</b>	<b>0</b>
LCII: Budehe				6,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>construction of one shallow well in Budhehe parish</b>	budhehe	Development Grant	Not Started	6,700	0
LCII: Kasuleta				6,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>construction of one shallow well in Kasulete parish</b>	kasuleta	Development Grant	Not Started	6,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kalalu				20,000	0

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>653,763</b>	<b>62,283</b>
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>drilling of a borehole in</b>	Kalalu	Development Grant	N/A	20,000	0
<b>Bumanya s/c</b>					



**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyinda</b>		<i>LCIV: Bulamogi</i>		<b>294,587</b>	<b>89,589</b>
<i>Sector: Agriculture</i>				<b>860</b>	<b>230</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>230</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>230</b>
LCII: Buyinda				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyinda sub county production department</b>		Sector Conditional Grant (Non-Wage)	N/A	860	230
<i>Sector: Education</i>				<b>270,127</b>	<b>87,595</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>106,760</b>	<b>20,957</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>63,000</b>	<b>5,443</b>
LCII: Bukonde				63,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a classroom block</b>	Namejje P/S	Development Grant	Not Started	63,000	0
LCII: Not Specified				0	5,443
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for Classroom construction</b>	Bukonde P/S	Development Grant	Completed	0	5,443
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,760</b>	<b>15,514</b>
LCII: Bukonde				11,295	4,112
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Luliana Namejje P/S</b>	St. Luliana Namejje P/S	Sector Conditional Grant (Non-Wage)	N/A	7,434	2,613
<b>Bukonde P/S</b>	Bukonde P/S	Sector Conditional Grant (Non-Wage)	N/A	3,861	1,498
LCII: Buyinda				12,846	4,022
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyinda P/S</b>	Buyinda P/S	Sector Conditional Grant (Non-Wage)	N/A	8,191	2,513
<b>Bulago P/S</b>	Bulago P/S	Sector Conditional Grant (Non-Wage)	N/A	4,655	1,508
LCII: MADIBIRA				10,912	4,445
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Madibira P/S</b>	Madibira P/S	Sector Conditional Grant (Non-Wage)	N/A	4,552	1,983

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyinda</b>		<i>LCIV: Bulamogi</i>		<b>294,587</b>	<b>89,589</b>
<b>Kirama Fellowship P/S</b>	Kirama Fellowship P/S	Sector Conditional Grant (Non-Wage)	N/A	6,360	2,462
LCII: Wangobo				8,707	2,936
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wangobo P/S</b>	Wangobo P/S	Sector Conditional Grant (Wage)	N/A	6,044	2,134
<b>Kanabugo P/S</b>	Kanabugo P/S	Sector Conditional Grant (Non-Wage)	N/A	2,663	802
<b>LG Function: Secondary Education</b>				<b>163,367</b>	<b>66,637</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,367</b>	<b>66,637</b>
LCII: Bukonde				163,367	66,637
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanambatiko S.S</b>	Kanambatiko S.S	Sector Conditional Grant (Non-Wage)	N/A	163,367	66,637
<b>Sector: Health</b>				<b>3,600</b>	<b>1,670</b>
<b>LG Function: Primary Healthcare</b>				<b>3,600</b>	<b>1,670</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>1,670</b>
LCII: Buyinda				3,600	1,670
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfers to Buyinda HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	1,670
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>94</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>94</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>94</b>
LCII: MADIBIRA				20,000	94
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>drilling of a borehole in Buyinda s/c</b>	MADIBIRA	Development Grant	N/A	20,000	94

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>184,038</b>	<b>68,090</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>230</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>230</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>230</b>
LCII: Gadumire				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gadumire sub county production departmrnt</b>		Sector Conditional Grant (Non-Wage)	N/A	860	230
<b>Sector: Works and Transport</b>				<b>3,200</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>3,200</b>	<b>0</b>
LCII: Bupyana				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bupyana – Wangobo – Namwiwa 8.7km</b>		Other Transfers from Central Government	N/A	1,600	0
LCII: Gadumire				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gadumire – Panyoro 8km</b>		Other Transfers from Central Government	N/A	1,600	0
<b>Sector: Education</b>				<b>149,578</b>	<b>62,571</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,918</b>	<b>22,691</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,275</b>	<b>4,641</b>
LCII: Isalo				3,275	4,641
Item: 312203 Furniture & Fixtures					
<b>Purchase of furniture</b>	Isalo P/S	District Discretionary Development Equalization Grant	Completed	3,275	4,641
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,642</b>	<b>18,050</b>
LCII: Bupyana				8,367	3,041
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bupyana P/S</b>	Bupyana P/S	Sector Conditional Grant (Non-Wage)	N/A	8,367	3,041
LCII: Butambala				5,192	1,686
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butambala P/S</b>	Butambala P/S	Sector Conditional Grant (Non-Wage)	N/A	5,192	1,686
LCII: Buyuge				6,559	2,776
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>184,038</b>	<b>68,090</b>
<b>Buyuge P/S</b>	Buyuge P/S	Sector Conditional Grant (Non-Wage)	N/A	6,559	2,776
LCII: Gadumire Item: 263367 Sector Conditional Grant (Non-Wage)				8,715	2,917
<b>Kibanda P/S</b>	Kibanda P/S	Sector Conditional Grant (Non-Wage)	N/A	4,273	1,601
<b>Kibembe P/S</b>	Kibembe P/S	Sector Conditional Grant (Non-Wage)	N/A	4,442	1,316
LCII: Isalo Item: 263367 Sector Conditional Grant (Non-Wage)				2,876	1,172
<b>Isalo P/S</b>	Isalo P/S	Sector Conditional Grant (Non-Wage)	N/A	2,876	1,172
LCII: Panyolo Item: 263367 Sector Conditional Grant (Non-Wage)				7,103	2,752
<b>Panyolo P/S</b>	Panyolo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,103	2,752
LCII: Tababa Item: 263367 Sector Conditional Grant (Non-Wage)				11,831	3,705
<b>Bugada P/S</b>	Bugada P/S	Sector Conditional Grant (Non-Wage)	N/A	3,927	1,299
<b>Gadumire P/S</b>	Gadumire P/S	Sector Conditional Grant (Non-Wage)	N/A	7,904	2,406
<b>LG Function: Secondary Education</b>				<b>95,661</b>	<b>39,881</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,661</b>	<b>39,881</b>
LCII: Tababa Item: 263367 Sector Conditional Grant (Non-Wage)				95,661	39,881
<b>Bulamogi College Gadumire</b>	Bulamogi College Gadumire	Sector Conditional Grant (Non-Wage)	N/A	95,661	39,881
<b>Sector: Health</b>				<b>10,400</b>	<b>5,288</b>
<b>LG Function: Primary Healthcare</b>				<b>10,400</b>	<b>5,288</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,600</b>	<b>2,134</b>
LCII: Buyuge Item: 263367 Sector Conditional Grant (Non-Wage)				3,600	2,134
<b>Transfers to Buyuge Flep HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	2,134
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,800</b>	<b>3,154</b>
LCII: Gadumire				6,800	3,154

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>184,038</b>	<b>68,090</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Gadumire HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,800	3,154
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Bupyana				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>drilling of a borehole in Gadumire s/c</b>	Bupyana	Development Grant	N/A	20,000	0

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>2,654,466</b>	<b>970,448</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>115</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>115</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>115</b>
LCII: Bukumankoola				860	115
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kalro town council production department</b>		Sector Conditional Grant (Non-Wage)	N/A	860	115
<b>Sector: Works and Transport</b>				<b>199,515</b>	<b>62,793</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>199,515</b>	<b>62,793</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>105,552</b>	<b>34,835</b>
LCII: Bukumankoola				105,552	34,835
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Kaliro Town Council</b>		Other Transfers from Central Government	N/A	105,552	34,835
<b>Output: District Roads Maintenance (URF)</b>				<b>93,963</b>	<b>27,958</b>
LCII: Bukumankoola				93,963	27,958
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Roads Gang Leaders (10 in Number)</b>		Other Transfers from Central Government	N/A	6,000	0
<b>Mobile Gangs (6 in Number) for emergency works</b>		Other Transfers from Central Government	N/A	5,200	0
<b>Emergency maintenance</b>		Other Transfers from Central Government	N/A	12,000	0
<b>Mechanical Imprest</b>		Other Transfers from Central Government	N/A	70,763	27,958
<b>Sector: Education</b>				<b>2,189,832</b>	<b>824,709</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,022</b>	<b>12,453</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>820</b>
LCII: Bukumankoola				0	820
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, Supervision &amp; Appraisal of capital works</b>		Development Grant	Works Underway	0	820
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,022</b>	<b>11,632</b>
LCII: Budini				19,640	6,880

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>2,654,466</b>	<b>970,448</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Budini Boys P/S</b>	Budini Boys P/S	Sector Conditional Grant (Non-Wage)	N/A	6,074	2,190
<b>Budini C/U P/S</b>	Budini C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	4,177	1,343
<b>Budini Girls' P/S</b>	Budini Girls' P/S	Sector Conditional Grant (Non-Wage)	N/A	9,389	3,348
LCII: Buyunga				6,529	2,175
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaliro C/U P/S</b>	Kaliro C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	6,529	2,175
LCII: Lumbuye				7,853	2,577
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukumankoola P/S</b>	Bukumankoola P/S	Sector Conditional Grant (Non-Wage)	N/A	7,853	2,577
<b>LG Function: Secondary Education</b>				<b>1,808,505</b>	<b>740,367</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,808,505</b>	<b>740,367</b>
LCII: Bukumankoola				1,185,813	590,341
Item: 263104 Transfers to other govt. units (Current)					
<b>Secondary school salaries</b>		Sector Conditional Grant (Wage)	N/A	1,079,859	542,416
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaliro Vocational S.S</b>	Kaliro Vocational S.S	Sector Conditional Grant (Non-Wage)	N/A	105,954	47,925
LCII: Buyunga				622,692	150,025
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaliro College School</b>	Kaliro College School	Sector Conditional Grant (Non-Wage)	N/A	165,225	38,019
<b>Kaliro High School</b>		Sector Conditional Grant (Non-Wage)	N/A	457,467	112,006
<b>LG Function: Skills Development</b>				<b>199,306</b>	<b>66,436</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>199,306</b>	<b>66,436</b>
LCII: Buyunga				199,306	66,436
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaliro Primary Teachers College</b>		Sector Conditional Grant (Non-Wage)	N/A	199,306	66,436
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>148,000</b>	<b>5,454</b>

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>2,654,466</b>	<b>970,448</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>148,000</b>	<b>5,454</b>
LCII: Bukumankoola				148,000	5,454
Item: 312201 Transport Equipment					
<b>Procure a avehicle for Education Office</b>	District Education Office	Development Grant	Being Procured	148,000	5,454
<b>Sector: Health</b>				<b>20,800</b>	<b>7,550</b>
<b>LG Function: Primary Healthcare</b>				<b>20,800</b>	<b>7,550</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,200</b>	<b>5,880</b>
LCII: Budini				6,800	3,746
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Budini HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,800	3,746
LCII: Buyunga				10,400	2,134
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Dr. Ambrosoli HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,800	0
<b>Transfers to Kaliro Flep HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	2,134
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>1,670</b>
LCII: Buyunga				3,600	1,670
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfers to Kaliro T/C HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	1,670
<b>Sector: Water and Environment</b>				<b>179,458</b>	<b>70,764</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>179,458</b>	<b>70,764</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>153,000</b>	<b>3,000</b>
LCII: Bukumankoola				153,000	3,000
Item: 312201 Transport Equipment					
<b>procurement of one vehicle for the sector</b>	Dist. Hqtrs	Development Grant	Being Procured	150,000	0
Item: 312203 Furniture & Fixtures					
<b>procurement of 4 office chairs for the sector</b>	Dist. HQTRS	Development Grant	Completed	3,000	3,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,458</b>	<b>67,764</b>
LCII: Bukumankoola				26,458	67,764
Item: 281503 Engineering and Design Studies & Plans for capital works					



**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>2,654,466</b>	<b>970,448</b>
<b>Environmental screening on all the above mentioned new sources</b>		Development Grant	N/A	2,198	0
<b>supply of borehole spareparts and installation of them</b>		Development Grant	Completed	24,260	67,764
<b>Sector: Public Sector Management</b>				<b>54,000</b>	<b>2,521</b>
<b>LG Function: District and Urban Administration</b>				<b>26,000</b>	<b>521</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>26,000</b>	<b>521</b>
LCII: Bukumankoola				10,000	521
Item: 312203 Furniture & Fixtures					
<b>Procure furniture</b>	District Hqtrs	Locally Raised Revenues	N/A	10,000	0
Item: 312213 ICT Equipment					
<b>procure printer</b>		Locally Raised Revenues	Completed	0	521
LCII: Not Specified				16,000	0
Item: 312101 Non-Residential Buildings					
<b>Construct 5 stance Pit Latrine for administration block</b>	District Hqtrs	District Unconditional Grant (Non-Wage)	N/A	16,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>7,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>7,000</b>	<b>0</b>
LCII: Bukumankoola				7,000	0
Item: 312203 Furniture & Fixtures					
<b>Furniture for Council Offices</b>	District Hqtrs	District Unconditional Grant (Non-Wage)	N/A	4,000	0
Item: 312213 ICT Equipment					
<b>procure a laptop for Procurement Unit</b>	District Hqtrs	District Discretionary Development Equalization Grant	N/A	3,000	0
<b>LG Function: Local Government Planning Services</b>				<b>21,000</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>21,000</b>	<b>2,000</b>
LCII: Bukumankoola				21,000	2,000
Item: 312202 Machinery and Equipment					
<b>8 solar batteires</b>	District Hqtrs	Locally Raised Revenues	N/A	9,000	0

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>2,654,466</b>	<b>970,448</b>
<b>Procure a generator for DPU</b>	District Hqtrs	District Discretionary Development Equalization Grant	N/A	1,000	1,000
<b>Intallation of Electricity in the DPU</b>	District Hqtrs	Locally Raised Revenues	N/A	7,000	0
Item: 312203 Furniture & Fixtures					
<b>Procure 2 executive chairs for DPU</b>	District Hqtrs	District Discretionary Development Equalization Grant	N/A	1,000	1,000
Item: 312213 ICT Equipment					
<b>Procure Laptop computer for DPU</b>	District Hqtrs	District Unconditional Grant - Non Wage	N/A	3,000	0
<b>Sector: Accountability</b>				<b>10,000</b>	<b>1,995</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,000</b>	<b>1,000</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>6,000</b>	<b>1,000</b>
LCII: Bukumankoola				6,000	1,000
Item: 312203 Furniture & Fixtures					
<b>Procure furniture</b>	District Hqtrs	District Discretionary Development Equalization Grant	Completed	1,000	1,000
Item: 312211 Office Equipment					
<b>Procure small office equipment</b>		Locally Raised Revenues	N/A	1,000	0
Item: 312213 ICT Equipment					
<b>procure computers and printer</b>		Locally Raised Revenues	N/A	4,000	0
<b>LG Function: Internal Audit Services</b>				<b>4,000</b>	<b>995</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,000</b>	<b>995</b>
LCII: Bukumankoola				4,000	995
Item: 312203 Furniture & Fixtures					
<b>Bookshelves</b>	District Headquarters	District Discretionary Development Equalization Grant	N/A	1,000	995
Item: 312213 ICT Equipment					
<b>Procure laptop</b>	District Hqtrs	Locally Raised Revenues	N/A	3,000	0

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasokwe</b>		<i>LCIV: Bulamogi</i>		<b>133,717</b>	<b>70,668</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>230</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>230</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>230</b>
LCII: Kasokwe				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasokwe sub county production department</b>		Sector Conditional Grant (Non-Wage)	N/A	860	230
<b>Sector: Works and Transport</b>				<b>69,000</b>	<b>53,447</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>69,000</b>	<b>53,447</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>69,000</b>	<b>53,447</b>
LCII: Butongole				1,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyabazinga's Palace – Bugoodo 7.1km</b>		Other Transfers from Central Government	N/A	1,200	0
LCII: Kasokwe				67,800	53,447
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Naigombwa – Kasokwe – Natwana 15.6km</b>		Other Transfers from Central Government	N/A	2,800	0
<b>Naigombwa-Kasokwe- Namugongo-Natwana</b>		Other Transfers from Central Government	N/A	65,000	53,447
<b>Sector: Education</b>				<b>34,057</b>	<b>15,321</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,057</b>	<b>15,321</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,275</b>	<b>4,641</b>
LCII: Kasokwe				3,275	4,641
Item: 312203 Furniture & Fixtures					
<b>Purchase of furniture</b>	Buyodi P/S	District Discretionary Development Equalization Grant	Completed	3,275	4,641
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,782</b>	<b>10,680</b>
LCII: Butajjube				5,949	2,199
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Zibondo P/S</b>	Zibondo P/S	Sector Conditional Grant (Non-Wage)	N/A	5,949	2,199
LCII: Butongole				11,574	4,007
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butongole P/S</b>	Butongole P/S	Sector Conditional Grant (Non-Wage)	N/A	5,493	1,808

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasokwe</b>		<i>LCIV: Bulamogi</i>		<b>133,717</b>	<b>70,668</b>
<b>Bugoodo P/S</b>	Bugoodo P/S	Sector Conditional Grant (Non-Wage)	N/A	6,081	2,199
LCII: Bwayuya Item: 263367 Sector Conditional Grant (Non-Wage)				5,067	1,503
<b>Bwayuya P/S</b>	Bwayuya P/S	Sector Conditional Grant (Non-Wage)	N/A	5,067	1,503
LCII: Kasokwe Item: 263367 Sector Conditional Grant (Non-Wage)				8,193	2,970
<b>Kasokwe P/S</b>	Kasokwe P/	Sector Conditional Grant (Non-Wage)	N/A	5,221	1,985
<b>Buyodi P/S</b>	Buyodi P/S	Sector Conditional Grant (Non-Wage)	N/A	2,972	985
<b>Sector: Health</b>				<b>9,800</b>	<b>1,670</b>
<b>LG Function: Primary Healthcare</b>				<b>9,800</b>	<b>1,670</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>6,200</b>	<b>0</b>
LCII: Kasokwe Item: 312104 Other Structures				6,200	0
<b>Procurement and installation of 1 water tanks at Kasokwe HC II</b>		District Discretionary Development Equalization Grant	N/A	6,200	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>1,670</b>
LCII: Kasokwe Item: 263367 Sector Conditional Grant (Non-Wage)				3,600	1,670
<b>Transfers to Kasokwe HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	1,670
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kasokwe Item: 281503 Engineering and Design Studies & Plans for capital works				20,000	0
<b>drilling of a borehole in Kasokwe s/c</b>		Development Grant	N/A	20,000	0

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisinda</b>		<i>LCIV: Bulamogi</i>		<b>68,022</b>	<b>17,775</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>230</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>230</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>230</b>
LCII: Kisinda				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisinda sub county production department</b>		Sector Conditional Grant (Non-Wage)	N/A	860	230
<b>Sector: Works and Transport</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>4,000</b>	<b>0</b>
LCII: Busulumba				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gadumire – Kisinda – Busulumba 8.7km</b>		Other Transfers from Central Government	N/A	1,600	0
LCII: Lubuulo				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gadumire– Lubuulo –Kamutaka 12.6km</b>		Other Transfers from Central Government	N/A	2,400	0
<b>Sector: Education</b>				<b>39,562</b>	<b>17,545</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,562</b>	<b>17,545</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>4,062</b>
LCII: Kisinda				0	4,062
Item: 312101 Non-Residential Buildings					
<b>Construction of a classroom block</b>	Kisinda P/S	Development Grant	Completed	0	755
<b>Payment for installation of lightning arrestor</b>	Kisinda PS	Development Grant	Completed	0	3,307
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,562</b>	<b>13,483</b>
LCII: Busulumba				14,213	5,105
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busulumba P/S</b>	Busulumba P/S	Sector Conditional Grant (Non-Wage)	N/A	9,440	3,572
<b>Nakaboko P/S</b>	Nakaboko P/S	Sector Conditional Grant (Non-Wage)	N/A	4,773	1,533
LCII: Kibwiza				4,839	1,411
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisinda</b>		<i>LCIV: Bulamogi</i>		<b>68,022</b>	<b>17,775</b>
<b>Kamutaka P/S</b>	Kamutaka P/S	Sector Conditional Grant (Non-Wage)	N/A	4,839	1,411
LCII: Kisinda Item: 263367 Sector Conditional Grant (Non-Wage)				13,257	3,966
<b>Namuntu P/S</b>	Namuntu P/S	Sector Conditional Grant (Non-Wage)	N/A	5,589	1,642
<b>Kisinda P/S</b>	Kisinda P/S	Sector Conditional Grant (Non-Wage)	N/A	7,669	2,324
LCII: Lubuulo Item: 263367 Sector Conditional Grant (Non-Wage)				7,253	3,002
<b>Lubuulo COPE</b>	Lubuulo COPE	Sector Conditional Grant (Non-Wage)	N/A	2,126	617
<b>Lubuulo P/S</b>	Lubuulo P/S	Sector Conditional Grant (Non-Wage)	N/A	5,126	2,384
<b>Sector: Health</b>				<b>3,600</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>3,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>0</b>
LCII: Kisinda Item: 263367 Sector Conditional Grant (Non-Wage)				3,600	0
<b>Transfer to Kisinda HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	0
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Busulumba Item: 281503 Engineering and Design Studies & Plans for capital works				20,000	0
<b>drilling of a borehole in Kisinda s/c</b>	Busulumba	Development Grant	N/A	20,000	0

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>646,272</b>	<b>249,520</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>230</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>230</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>230</b>
LCII: Namugongo				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namugongo sub county production department</b>		Sector Conditional Grant (Non-Wage)	N/A	860	230
<b>Sector: Works and Transport</b>				<b>91,665</b>	<b>52,332</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,665</b>	<b>52,332</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>91,665</b>	<b>52,332</b>
LCII: Bugonza				5,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Opening of access roads in Bwayuya TC</b>		Other Transfers from Central Government	N/A	5,000	0
LCII: Butege				800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nagawolomboga – Kanankamba p/s 4.3km</b>		Other Transfers from Central Government	N/A	800	0
LCII: Igulamubire				800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namukooge – Igulamubiri 4.7km</b>		Other Transfers from Central Government	N/A	800	0
LCII: Kanankamba				57,670	49,157
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namukoge-Bulumba-Bulyakubi 19km</b>		Other Transfers from Central Government	N/A	57,670	49,157
LCII: Namukooge				27,395	3,175
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyabazinga-Bugodo 7km</b>		Other Transfers from Central Government	N/A	27,395	3,175
<b>Sector: Education</b>				<b>519,747</b>	<b>192,134</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,266</b>	<b>14,045</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,266</b>	<b>14,045</b>
LCII: Bugoda				4,442	1,452
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugoda P/S</b>	Bugoda P/S	Sector Conditional Grant (Non-Wage)	N/A	4,442	1,452
LCII: Bugonza				5,574	2,056

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>646,272</b>	<b>249,520</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Gonzaga P/S</b>	St. Gonzaga P/S Bugonza	Sector Conditional Grant (Non-Wage)	N/A	5,574	2,056
<b>Bugonza</b>					
LCII: Butege				5,794	1,523
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butege Catholic P/S</b>	Butege Catholic P/S	Sector Conditional Grant (Non-Wage)	N/A	5,794	1,523
LCII: Igulamubire				3,405	1,194
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Igulamubiri P/S</b>	Igulamubiri P/S	Sector Conditional Grant (Non-Wage)	N/A	3,405	1,194
LCII: Kanankamba				7,639	2,547
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanankamba P/S</b>	Kanankamba P/S	Sector Conditional Grant (Non-Wage)	N/A	7,639	2,547
LCII: Namugongo				8,058	2,452
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaliro Dem P/S</b>	Kaliro Dem P/S	Sector Conditional Grant (Non-Wage)	N/A	8,058	2,452
LCII: Namukooge				7,353	2,820
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namukooge P/S</b>	Namukooge P/S	Sector Conditional Grant (Non-Wage)	N/A	7,353	2,820
<b>LG Function: Secondary Education</b>				<b>143,281</b>	<b>66,689</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>143,281</b>	<b>66,689</b>
LCII: Nabikooli				143,281	66,689
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namugongo Seed S.S</b>	Namugongo Seed S.S	Sector Conditional Grant (Non-Wage)	N/A	143,281	66,689
<b>LG Function: Skills Development</b>				<b>334,200</b>	<b>111,400</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>334,200</b>	<b>111,400</b>
LCII: Butege				334,200	111,400
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaliro Technical Institute</b>	Kaliro Technical Institute	Sector Conditional Grant (Non-Wage)	N/A	334,200	111,400
<b>Sector: Health</b>				<b>14,000</b>	<b>4,824</b>
<b>LG Function: Primary Healthcare</b>				<b>14,000</b>	<b>4,824</b>
<i>Lower Local Services</i>					



**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>646,272</b>	<b>249,520</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,600</b>	<b>0</b>
LCII: Kanankamba				3,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Kanankamba - Bugonza Flep HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,400</b>	<b>4,824</b>
LCII: Butege				6,800	3,154
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfers to Namugongo HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,800	3,154
LCII: Nabikooli				3,600	1,670
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfers to Nabikooli HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	1,670
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Igulamubire				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>drilling of a borehole in Namugongo s/c</b>	Igulamubiri	Development Grant	N/A	20,000	0

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>232,172</b>	<b>44,568</b>
<b>Sector: Agriculture</b>				<b>10,701</b>	<b>230</b>
<i>LG Function: Agricultural Extension Services</i>				<i>860</i>	<i>230</i>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>230</b>
LCII: Namwiwa				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namwiwa sub county production department</b>		Sector Conditional Grant (Non-Wage)	N/A	860	230
<i>LG Function: District Production Services</i>				<b>9,841</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>9,841</b>	<b>0</b>
LCII: Namwiwa				9,841	0
Item: 312104 Other Structures					
<b>Slaughter slab construction</b>	Namwiwa town board	Development Grant	N/A	9,841	0
<b>Sector: Works and Transport</b>				<b>76,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>76,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>76,000</b>	<b>0</b>
LCII: Kiganda				38,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyinda – Nabina – Kirama 4.2km</b>		Other Transfers from Central Government	N/A	800	0
<b>Bukonde-Namejje - Makaiza -Madibira 8.4km</b>		Other Transfers from Central Government	N/A	1,600	0
<b>Kikooge-Kirama-Namwiwa 3km</b>		Other Transfers from Central Government	N/A	30,000	0
<b>Kiganda -Namayobyo 14.1km</b>		Other Transfers from Central Government	N/A	2,800	0
<b>Namwiwa-Izinga-Kakosi-Saaka 14km</b>		Other Transfers from Central Government	N/A	2,800	0
LCII: Namwiwa				38,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namwiwa-Wangobo-Bupyana 8km</b>		Other Transfers from Central Government	N/A	30,000	0
<b>Opening of access roads in Namwiwa TB</b>		Other Transfers from Central Government	N/A	8,000	0
<b>Sector: Education</b>				<b>118,671</b>	<b>41,183</b>

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>232,172</b>	<b>44,568</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,909</i>	<i>14,144</i>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,275</b>	<b>0</b>
LCII: Saaka				3,275	0
Item: 312203 Furniture & Fixtures					
<b>Purchase of furniture</b>	Kakosi P/S	District Discretionary Development Equalization Grant	Not Started	3,275	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,634</b>	<b>14,144</b>
LCII: Kiganda				7,441	2,367
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Izinga P/S</b>	Izinga P/S	Sector Conditional Grant (Non-Wage)	N/A	7,441	2,367
LCII: Kiwa Nabuzi				10,574	3,021
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiwa-Nabuzi P/S</b>	Kiwa-Nabuzi P/S	Sector Conditional Grant (Non-Wage)	N/A	5,493	1,535
<b>Namulungu Parents P/S</b>	Namulungu Parents P/S	Sector Conditional Grant (Non-Wage)	N/A	5,081	1,486
LCII: Namwiwa				12,713	4,165
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busambeku P/S</b>	Busambeku P/S	Sector Conditional Grant (Non-Wage)	N/A	3,773	1,284
<b>Namwiwa P/S</b>	Namwiwa P/S	Sector Conditional Grant (Non-Wage)	N/A	8,941	2,881
LCII: Saaka				15,906	4,590
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakosi P/S</b>	Kakosi P/S	Sector Conditional Grant (Non-Wage)	N/A	6,823	2,087
<b>Saaka P/S</b>	Saaka P/S	Sector Conditional Grant (Non-Wage)	N/A	6,588	1,893
<b>Saaka COPE</b>	Saaka COPE	Sector Conditional Grant (Non-Wage)	N/A	2,494	610
<i>LG Function: Secondary Education</i>				<b>68,762</b>	<b>27,039</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,762</b>	<b>27,039</b>
LCII: Namwiwa				68,762	27,039
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>232,172</b>	<b>44,568</b>
Namwiwa S.S	Namwiwa S.S	Sector Conditional Grant (Non-Wage)	N/A	68,762	27,039
<b>Sector: Health</b>				<b>6,800</b>	<b>3,154</b>
<b>LG Function: Primary Healthcare</b>				<b>6,800</b>	<b>3,154</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,800</b>	<b>3,154</b>
LCII: Namwiwa				6,800	3,154
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfers to Namwiwa HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,800	3,154
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kiganda				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>drilling of a borehole in Namwiwa s/c</b>	Kiganda	Development Grant	N/A	20,000	0

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukamba</b>		<i>LCIV: Bulamogi North West</i>		<b>86,297</b>	<b>18,102</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>230</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>230</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>230</b>
LCII: Bukamba				860	230
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukamba sub county production department</b>		Sector Conditional Grant (Non-Wage)	N/A	860	230
<b>Sector: Works and Transport</b>				<b>4,400</b>	<b>548</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,400</b>	<b>548</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>4,400</b>	<b>548</b>
LCII: Bukamba				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bupeeni – Nsamule – Kyambaya 8.8km</b>		Other Transfers from Central Government	N/A	1,600	0
LCII: Kitega				400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasozi - Kitega 3.2km</b>		Other Transfers from Central Government	N/A	400	0
LCII: Nawampiti				2,400	548
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buzinge – Mailo – Kisanga 6.8km</b>		Other Transfers from Central Government	N/A	1,200	548
<b>Buvulunguti – Mailo – Nawampiiti</b>		Other Transfers from Central Government	N/A	1,200	0
<b>Sector: Education</b>				<b>44,037</b>	<b>15,654</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,037</b>	<b>15,654</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,037</b>	<b>15,654</b>
LCII: Bukamba				13,845	4,710
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buvulunguti P/S</b>	Buvulunguti P/S	Sector Conditional Grant (Non-Wage)	N/A	8,823	3,263
<b>Bukamba P/S</b>	Bukamba P/S	Sector Conditional Grant (Non-Wage)	N/A	5,023	1,447
LCII: Kitega				7,492	2,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitega Catholic P/S</b>	Kitega Catholic P/S	Sector Conditional Grant (Non-Wage)	N/A	7,492	2,508

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukamba</b>		<i>LCIV: Bulamogi North West</i>		<b>86,297</b>	<b>18,102</b>
LCII: Nangala				15,815	5,878
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nangala P/S</b>	Nangala P/S	Sector Conditional Grant (Non-Wage)	N/A	6,860	2,423
<b>Nawampiti P/S</b>	Nawampiti P/S	Sector Conditional Grant (Non-Wage)	N/A	8,955	3,455
LCII: Nawampiti				6,884	2,556
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lugonyola P/S</b>	Lugonyola P/S	Sector Conditional Grant (Non-Wage)	N/A	4,626	1,946
<b>Nawampiti COPE</b>	Nawampiti COPE	Sector Conditional Grant (Non-Wage)	N/A	2,259	610
<b>Sector: Health</b>				<b>3,600</b>	<b>1,670</b>
<b>LG Function: Primary Healthcare</b>				<b>3,600</b>	<b>1,670</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>1,670</b>
LCII: Nawampiti				3,600	1,670
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfers to Nawampiti HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	1,670
<b>Sector: Water and Environment</b>				<b>33,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,400</b>	<b>0</b>
LCII: Nangala				6,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>construction of one shallow well in Nangala parish</b>	nangala	Development Grant	Not Started	6,700	0
LCII: Nawampiti				6,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>construction of one shallow well in Nawampiti parish</b>	nawampiti	Development Grant	Not Started	6,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Bukamba				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>drilling of a borehole in Bukamba s/c</b>	Bukamba	Development Grant	N/A	20,000	0

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nansololo</b>		<i>LCIV: Bulamogi North West</i>		<b>75,496</b>	<b>12,552</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Nansololo				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nansololo sub county production department</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>37,600</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>37,600</b>	<b>0</b>
LCII: Buluya				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muli – Nansololo- Bulike 13km</b>		Other Transfers from Central Government	N/A	2,400	0
LCII: Nansololo				1,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buluya – Nansololo – Nantamali 8.7km</b>		Other Transfers from Central Government	N/A	1,600	0
LCII: Nantamali				33,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nawaikoke – Nsamule – Kyambaya 8.7km</b>		Other Transfers from Central Government	N/A	1,600	0
<b>Nantamali- Nansololo 9km</b>		Other Transfers from Central Government	N/A	32,000	0
<b>Sector: Education</b>				<b>33,436</b>	<b>10,385</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,436</b>	<b>10,385</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,436</b>	<b>10,385</b>
LCII: Bulike				5,625	1,647
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulike P/S</b>	Bulike P/S	Sector Conditional Grant (Non-Wage)	N/A	5,625	1,647
LCII: Muhira				16,508	4,868
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muhira P/S</b>	Muhira P/S	Sector Conditional Grant (Non-Wage)	N/A	5,074	1,464
<b>Buluya Moslem P/S</b>	Buluya Moslem P/S	Sector Conditional Grant (Non-Wage)	N/A	4,677	1,421



**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nansololo</b>		<i>LCIV: Bulamogi North West</i>		<b>75,496</b>	<b>12,552</b>
<b>Buluya Parents P/S</b>	Buluya Parents P/S	Sector Conditional Grant (Non-Wage)	N/A	6,757	1,983
LCII: Nansololo Item: 263367 Sector Conditional Grant (Non-Wage)				5,963	2,165
<b>Nansololo P/S</b>	Nansololo P/S	Sector Conditional Grant (Non-Wage)	N/A	5,963	2,165
LCII: Nantamali Item: 263367 Sector Conditional Grant (Non-Wage)				5,339	1,705
<b>Nantamali P/S</b>	Nantamali P/S	Sector Conditional Grant (Non-Wage)	N/A	5,339	1,705
<b>Sector: Health</b>				<b>3,600</b>	<b>2,167</b>
<b>LG Function: Primary Healthcare</b>				<b>3,600</b>	<b>2,167</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,600</b>	<b>2,167</b>
LCII: Nansololo Item: 263367 Sector Conditional Grant (Non-Wage)				3,600	2,167
<b>Transfers to Nansololo Flep HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	2,167

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi North West</i>		<b>258,543</b>	<b>56,492</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>185</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>185</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>185</b>
LCII: Nawaikoke				860	185
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nawaikoke sub county production department</b>		Sector Conditional Grant (Non-Wage)	N/A	860	185
<b>Sector: Works and Transport</b>				<b>1,600</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>1,600</b>	<b>0</b>
LCII: Buwangala				1,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nawaikoke – Buwangala 7.1km</b>		Other Transfers from Central Government	N/A	1,200	0
LCII: Walyabira				400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nawaikoke T/c – Jalaja Landing site 3.3</b>		Other Transfers from Central Government	N/A	400	0
<b>Sector: Education</b>				<b>225,683</b>	<b>53,153</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,787</b>	<b>16,287</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>3,307</b>
LCII: Nsamule				0	3,307
Item: 312101 Non-Residential Buildings					
<b>Payment for installation of lightning arrestor</b>	Nsamule PS	Development Grant	Completed	0	3,307
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,787</b>	<b>12,980</b>
LCII: Bupeeni				5,633	2,036
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bupeeni P/S</b>	Bupeeni P/S	Sector Conditional Grant (Non-Wage)	N/A	5,633	2,036
LCII: Buwangala				6,485	1,951
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwangala P/S</b>	Buwangala P/S	Sector Conditional Grant (Non-Wage)	N/A	6,485	1,951
LCII: Namawa				6,853	2,365
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi North West</i>		<b>258,543</b>	<b>56,492</b>
<b>Namawa P/S</b>	Namawa P/S	Sector Conditional Grant (Non-Wage)	N/A	6,853	2,365
LCII: Nawaikoke				13,838	4,396
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nawaikoke Mixed P/S</b>	Nawaikoke Mixed P/S	Sector Conditional Grant (Non-Wage)	N/A	8,926	2,830
<b>Mwangha C/U P/S</b>	Mwangha C/U P/S	Sector Conditional Grant (Non-Wage)	N/A	4,912	1,567
LCII: Nsamule				4,978	2,231
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nsamule P/S</b>	Nsamule P/S	Sector Conditional Grant (Non-Wage)	N/A	4,978	2,231
<b>LG Function: Secondary Education</b>				<b>187,895</b>	<b>36,866</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>187,895</b>	<b>36,866</b>
LCII: Nawaikoke				187,895	36,866
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Phillips Nawaikoke College</b>	St. Phillips Nawaikoke College	Sector Conditional Grant (Non-Wage)	N/A	187,895	36,866
<b>Sector: Health</b>				<b>10,400</b>	<b>3,154</b>
<b>LG Function: Primary Healthcare</b>				<b>10,400</b>	<b>3,154</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,600</b>	<b>0</b>
LCII: Buwangala				3,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfers to Nawampiti DORUDO HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,800</b>	<b>3,154</b>
LCII: Nawaikoke				6,800	3,154
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfers to HC III Nawaikoke</b>		Sector Conditional Grant (Non-Wage)	N/A	6,800	3,154
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Nawaikoke				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi North West</i>		<b>258,543</b>	<b>56,492</b>
<b>drilling of a borehole in Nawaikoke s/c</b>	Nawaikoke	Development Grant	N/A	20,000	0

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 561** Kaliro District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>636,675</b>
<b>Sector: Health</b>				<b>0</b>	<b>636,675</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>636,675</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>636,675</b>
LCII: Not Specified				0	636,675
Item: 263101 LG Conditional grants (Current)					
<b>Salaries for Health Centres</b>		Sector Conditional Grant (Wage)	N/A	0	636,675

**Vote: 561** Kaliro District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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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