

**Vote: 561**    Kaliro District

**2014/15 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 2014/15. 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: 2/11/2015

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

**Vote: 561** Kaliro District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	342,567	116,832	34%
2a. Discretionary Government Transfers	1,726,075	653,184	38%
2b. Conditional Government Transfers	16,489,940	6,076,874	37%
2c. Other Government Transfers	1,037,505	879,497	85%
3. Local Development Grant	364,784	182,194	50%
4. Donor Funding	790,777	127,994	16%
<b>Total Revenues</b>	<b>20,751,649</b>	<b>8,036,574</b>	<b>39%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,110,019	336,704	336,480	30%	30%	100%
2 Finance	237,988	574,679	574,678	241%	241%	100%
3 Statutory Bodies	444,872	151,110	151,110	34%	34%	100%
4 Production and Marketing	556,156	172,594	166,023	31%	30%	96%
5 Health	3,095,366	887,398	827,911	29%	27%	93%
6 Education	13,148,146	4,989,267	4,988,759	38%	38%	100%
7a Roads and Engineering	767,690	381,770	363,703	50%	47%	95%
7b Water	482,290	238,378	238,378	49%	49%	100%
8 Natural Resources	131,269	46,245	46,218	35%	35%	100%
9 Community Based Services	655,412	150,881	147,187	23%	22%	98%
10 Planning	83,135	29,720	29,720	36%	36%	100%
11 Internal Audit	39,306	14,901	14,901	38%	38%	100%
<b>Grand Total</b>	<b>20,751,649</b>	<b>7,973,648</b>	<b>7,885,069</b>	<b>38%</b>	<b>38%</b>	<b>99%</b>
Wage Rec't:	13,574,879	4,476,696	4,476,695	33%	33%	100%
Non Wage Rec't:	4,417,136	2,750,203	2,680,136	62%	61%	97%
Domestic Dev't	1,968,857	618,755	600,261	31%	30%	97%
Donor Dev't	790,777	127,994	127,976	16%	16%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The cumulative Receipts are 8,036,574,000 which is 39% of the annual budget. This over all under perormance below 50% is due to the low locally raised revenue performance at only 34% due to low tax potential, poor collections and poor tax management. It is also due to low Discretionary Government Transfers, at 38% mainly due to the low District Unconditinal grant to wages of only 31% due to a lot of unfilled staff positions. The low performance is also due to low conditional transfrers of 37% due to acumulative effect of low PHC salaries arising from unfilled positions, low payments to political leaders gratuity and ex- gratia, tertiary, secondary and DSC salaries plus the widrawal of NAADS

The cumulative Disbursements are 7,973,648,000 which is 99% of the reciepts. This 1% diffrence

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## **Vote: 561**    Kaliro District

## **2014/15 Quarter 2**

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

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represents funds that were in process of transfer from the general fund account to the different department accounts by the closure date of the quarter.

The cumulative expenditure are 7,885,069,000 which is 99 % of the cumulative disbursements and the difference of 1% represents balances on the different accounts yet to be spent on works to be completed, or are too little to complete activities.

**Vote: 561** Kaliro District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>342,567</b>	<b>116,832</b>	<b>34%</b>
Other licences	22,347	2,240	10%
Educational/Instruction related levies	34,202	0	0%
Inspection Fees	5,920	7,480	126%
Local Government Hotel Tax	1,380	0	0%
Local Service Tax	42,000	50,357	120%
Market/Gate Charges	35,178	11,736	33%
Miscellaneous	51,209	1,776	3%
Advertisements/Billboards	3,320	150	5%
Other Fees and Charges	23,576	1,630	7%
Land Fees	22,940	5,213	23%
Park Fees	40,280	16,780	42%
Property related Duties/Fees	24,905	10,146	41%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	210	17%
Registration of Businesses	750	245	33%
Rent & Rates from private entities	906	0	0%
Business licences	20,194	6,366	32%
Animal & Crop Husbandry related levies	6,800	2,503	37%
Rent & rates-produced assets-from private entities	1,410	0	0%
Application Fees	4,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,726,075</b>	<b>653,184</b>	<b>38%</b>
District Unconditional Grant - Non Wage	364,709	182,354	50%
Transfer of District Unconditional Grant - Wage	1,157,978	357,692	31%
Transfer of Urban Unconditional Grant - Wage	125,194	74,042	59%
Urban Unconditional Grant - Non Wage	78,194	39,096	50%
<b>2b. Conditional Government Transfers</b>	<b>16,489,940</b>	<b>6,076,874</b>	<b>37%</b>
Conditional Grant to PHC- Non wage	121,193	60,686	50%
Conditional Grant to PHC Salaries	2,089,138	578,402	28%
Conditional transfers to Special Grant for PWDs	17,412	8,706	50%
Conditional transfers to School Inspection Grant	32,927	16,440	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	6,760	6%
Conditional transfers to Production and Marketing	61,397	30,698	50%
Conditional transfers to DSC Operational Costs	26,963	13,482	50%
Conditional transfer for Rural Water	416,332	208,166	50%
Conditional Grant to Primary Salaries	6,108,586	2,576,406	42%
Conditional Grant to Secondary Education	1,654,554	827,800	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	269,306	132,870	49%
Conditional Transfers for Non Wage Technical Institutes	322,408	161,204	50%
Conditional Grant to Secondary Salaries	3,174,353	603,378	19%
Conditional Grant to SFG	351,086	175,542	50%
Conditional Grant to Tertiary Salaries	549,237	188,753	34%
Conditional Grant to Urban Water	12,000	6,000	50%
Conditional Grant to Women Youth and Disability Grant	8,340	4,170	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,221	6,000	10%

**Vote: 561** Kaliro District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	3,014	50%
Conditional Grant for NAADS	128,812	0	0%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Agric. Ext Salaries	72,260	27,211	38%
Conditional Grant to Community Devt Assistants Non Wage	9,233	4,616	50%
Conditional Grant to PHC - development	151,263	75,632	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to PAF monitoring	35,042	17,522	50%
Conditional Grant to Functional Adult Lit	9,143	4,572	50%
Conditional Grant to NGO Hospitals	31,078	15,538	50%
Conditional Grant to Primary Education	489,697	238,006	49%
NAADS (Districts) - Wage	98,345	51,240	52%
<b>2c. Other Government Transfers</b>	<b>1,037,505</b>	<b>879,497</b>	<b>85%</b>
Unspent balances – Conditional Grants	7,216	1,913	27%
UNEB Support (MOES)	8,000	9,899	124%
Uganda Road Fund	592,980	320,227	54%
Transfers of various grants to LLGs(Urban and subcounties)	100,000	0	0%
Census		479,383	
Other Transfers from Central Government	39	0	0%
DICOS Project	25,000	9,961	40%
Immunization funds from MOH		51,640	
Youth Livelihood -YLP	304,270	6,474	2%
<b>3. Local Development Grant</b>	<b>364,784</b>	<b>182,194</b>	<b>50%</b>
LGMSD (Former LGDP)	364,784	182,194	50%
<b>4. Donor Funding</b>	<b>790,777</b>	<b>127,994</b>	<b>16%</b>
German Leprosy Services- Health	14,000	0	0%
Makerere School of Public Health		5,962	
USAID,(SDS)	520,258	71,260	14%
Unspent donor WHO -Health	2,042	0	0%
Unspent balances - SDS	977	0	0%
Sunrise OVC (SDS) - Community	32,000	36,981	116%
Star EC HIV/AIDS-Health		2,521	
GAVI	32,000	0	0%
M-Trac Support supervision	5,000	0	0%
Disease surveillance (WHO)- Health	4,500	0	0%
Irish AID (GBV-CEDOVIP)	30,000	0	0%
Global Fund TB-Health	25,000	0	0%
Global Fund Malaria - Health	25,000	0	0%
Global Fund HIV- Health	50,000	0	0%
Gender based violence- Community		11,270	
Eye care (Sight Savers)	15,000	0	0%
NTD- Health	35,000	0	0%
<b>Total Revenues</b>	<b>20,751,649</b>	<b>8,036,574</b>	<b>39%</b>

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

The cumulative LRR performed at 116,832,000 which 34% of the budget. Most of the performed below 50% while to the extreme, education related taxes, hotel tax, private entity and application fee sources performed at zero. Inspection fees and LST however

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## Vote: 561    Kaliro District

## 2014/15 Quarter 2

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### **Summary: Cumulative Revenue Performance**

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performed beyond 100%. This general under performance is due to inefficiency in tax collections and limited feasible sources that calls for diversification .The other prblem lies in the ease of collections. Sources that perform well have taxes easier to collect.

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

The cumulative performance of the Central Government transfers 7,7791,748,000 which is only 39.7% of the budget.The under performance is due to low Discretionary Government Transfers, at 38% mainly due to the low District Unconditinal grant to wages of only 31% due to a lot of unfilled staff positions.The low perfomance is also due to low conditional transfrers of 37% due to acumulative effect of low PHC salaries arising from unfilled positions,low payments to political leaders gratuity and ex-gratia,tertiary,secondary and DSC salaries plus the widrawal of NAADS

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

The cumulative donor performance was at 127,984,000 which is just 16% of the annual budget. The problem here is that only a few donors have up now met their comitments to funding the district activities especially USAID - under SDS that finances; GBV,OVC,in community deapartment. Health programs,Star EC. The others are GAVI,Maeree School of Public Health.The district has no control over this.

**Vote: 561** Kaliro District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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>	914,108	302,518	33%	228,506	156,102	68%
Conditional Grant to PAF monitoring	15,028	7,643	51%	3,757	3,991	106%
Locally Raised Revenues	47,234	52,640	111%	11,809	23,548	199%
Unspent balances – UnConditional Grants	82	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	149,595	88,177	59%	37,399	35,660	95%
District Unconditional Grant - Non Wage	91,524	34,126	37%	22,881	23,245	102%
Transfer of District Unconditional Grant - Wage	610,643	119,932	20%	152,661	69,658	46%
<i>Development Revenues</i>	195,911	34,187	17%	48,978	21,311	44%
LGMSD (Former LGDP)	62,718	21,964	35%	15,680	10,969	70%
Locally Raised Revenues	1,773	0	0%	443	0	0%
Unspent balances – UnConditional Grants	0	2,126		0	245	
Unspent balances – Conditional Grants	1,881	0	0%	470	0	0%
Multi-Sectoral Transfers to LLGs	129,539	10,097	8%	32,385	10,097	31%
<b>Total Revenues</b>	<b>1,110,019</b>	<b>336,704</b>	<b>30%</b>	<b>277,484</b>	<b>177,413</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	914,107	302,326	33%	228,527	155,910	68%
Wage	651,741	155,625	24%	162,935	87,642	54%
Non Wage	262,366	146,701	56%	65,592	68,268	104%
<i>Development Expenditure</i>	195,911	34,154	17%	48,957	32,164	66%
Domestic Development	195,911	34,154	17%	48,957	32,164	66%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,110,018</b>	<b>336,480</b>	<b>30%</b>	<b>277,484</b>	<b>188,074</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		192	0%			
<i>Development Balances</i>		32	0%			
Domestic Development		32	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>224</b>	<b>0%</b>			

The cumulative revenue performance was at 336,704,000; only 30% of the annual budget and 177,413,000 quarterly ,64%.the low performance is due to the low wage allocations due to many unfilled vacancies f civil servants like parish chiefs; low CBG, UCG, and LLG transfers.

The cummulative expenditure performed at 30%of the annual budget. All the revenue was spent leaving behind only 224,000 by the end of the quarter.

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

The balance on CBG account is 32,255 , CAO's account is 192,372 The LGMSDP 29,241,734 balance is waiting for the completion of of contracts by the service providers,like the administration block. SDS bal. is 687,546

**(ii) Highlights of Physical Performance**

**Vote: 561** Kaliro District**2014/15 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>		
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	62	62
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,110,018</b>	<b>336,480</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,110,018</b>	<b>336,480</b>

Training in procurement and contract management for 30 HoDs, sectors, sub county chiefs and in charges  
 Training Physical Planning Committees of Bumanya sub county and that of the district for 55 HoDs DEC, District and sub county councillors, Chairperson LC III, Bumanya  
 Training in financial for non financial managers for 107 Head teachers  
 Team work and team building plus delegation for 25 HoDs, and DEC members and sub county chiefs, Chairperson LC III  
 Financial management Accounting and internal control in local government for 30 HoDs, Sector and accountants  
 Post graduate diploma in Human Resources for the Human resource Officer  
 CPA facilitation (transport) for Accounts staff  
 Capacity Needs assessment for District and LLGs technical staff, Political leaders and development partners  
 Hands on Mentoring of HODs and the LLGs staff through OBT Budgeting/planning and Reporting at district to accommodate new changes in the tool for 30 DTPC members  
 Preparation of 5 -Year Capacity Building Plan 2015-21  
 Purchase of papers/ stationery  
 Staff Appraisal procedures for 50 District and LLGs technical staff, Political leaders (DEC)

%age of LG establish posts filled 62, No. of monitoring visits conducted 2, No. of monitoring reports generated 2  
 preparations of payroll and payment of staff salaries

**Vote: 561** Kaliro District**2014/15 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>	214,650	572,111	267%	53,663	49,965	93%
Conditional Grant to PAF monitoring	1,600	613	38%	400	300	75%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government		479,383		0	0	
Multi-Sectoral Transfers to LLGs	82,796	32,496	39%	20,699	17,755	86%
District Unconditional Grant - Non Wage	26,104	19,303	74%	6,526	10,944	168%
Transfer of District Unconditional Grant - Wage	98,150	40,316	41%	24,538	20,966	85%
<i>Development Revenues</i>	23,338	2,568	11%	5,835	917	16%
Multi-Sectoral Transfers to LLGs	23,338	2,568	11%	5,835	917	16%
<b>Total Revenues</b>	<b>237,988</b>	<b>574,679</b>	<b>241%</b>	<b>59,497</b>	<b>50,882</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	214,650	572,110	267%	53,663	49,965	93%
Wage	123,692	49,327	40%	30,923	25,504	82%
Non Wage	90,958	522,783	575%	22,740	24,461	108%
<i>Development Expenditure</i>	23,338	2,568	11%	5,835	917	16%
Domestic Development	23,338	2,568	11%	5,835	917	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>237,988</b>	<b>574,678</b>	<b>241%</b>	<b>59,497</b>	<b>50,882</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	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>1</b>	<b>0%</b>			

Total Cumulative Revenue performed at 574,679,000: 241% of annual budget, and 50,882,000 which is 96% of quarterly budget. This was as result of census funds totalling 497,383,000. Normal expected revenue performed poorly due to less PAF monitoring, LLGs transfers, UCG nonwage, and wage. There has been a lot of staff attrition in the department

All the funds were spent in the quarter

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

No balance on accounts

**(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**2014/15 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	30/07/14	30/10/14
Value of LG service tax collection	42000000	50356621
Value of Hotel Tax Collected	1300	0
Value of Other Local Revenue Collections	299267	53488786
Date of Approval of the Annual Workplan to the Council	15/03/14	24/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/14	16/05/14
Date for submitting annual LG final accounts to Auditor General	30/09/14	30/09/14
<b>Function Cost (US\$ '000)</b>	<b>237,988</b>	<b>574,678</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>237,988</b>	<b>574,678</b>

Final accounts prepared and various financial reports

Value of LG service tax collection 50356621, Value of Hotel Tax Collected 0, Value of Other Local Revenue Collections 53488786,

**Vote: 561** Kaliro District**2014/15 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>	432,148	150,068	35%	108,037	77,572	72%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,600	867	33%	650	400	62%
Conditional transfers to DSC Operational Costs	26,963	13,482	50%	6,741	6,741	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	6,760	6%	27,986	0	0%
Conditional transfers to Councillors allowances and E	57,221	6,000	10%	14,305	3,000	21%
Locally Raised Revenues	5,000	5,034	101%	1,250	5,034	403%
Multi-Sectoral Transfers to LLGs	72,975	37,137	51%	18,244	22,246	122%
District Unconditional Grant - Non Wage	102,800	57,728	56%	25,700	28,621	111%
<i>Development Revenues</i>	12,724	1,042	8%	3,181	520	16%
LGMSD (Former LGDP)	2,088	1,042	50%	522	520	100%
Locally Raised Revenues	36	0	0%	9	0	0%
Multi-Sectoral Transfers to LLGs	8,600	0	0%	2,150	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>444,872</b>	<b>151,110</b>	<b>34%</b>	<b>111,218</b>	<b>78,092</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	432,148	150,068	35%	108,037	77,572	72%
Wage	206,267	46,884	23%	51,567	26,584	52%
Non Wage	225,881	103,184	46%	56,470	50,988	90%
<i>Development Expenditure</i>	12,724	1,042	8%	3,181	520	16%
Domestic Development	12,724	1,042	8%	3,181	520	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>444,872</b>	<b>151,110</b>	<b>34%</b>	<b>111,218</b>	<b>78,092</b>	<b>70%</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 115,100,000, 34% annual and 70% the quarterly budgets respectively. The low performance is due to less PAF monitoring Political emolments, transfers from LLGs and non Local revenue allocation to the sector. No development revenue from the LLG transfers, UCG and LRR was realized due to non allocations to the sector. LRR collections are very low and were allocated to management.

All the funds were expended leaving no balance behind.

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

No unspent funds 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>
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**Vote: 561** Kaliro District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	25	31
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	16	6
No. of LG PAC reports discussed by Council	8	2
<b>Function Cost (US\$ '000)</b>	<b>444,872</b>	<b>151,110</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>444,872</b>	<b>151,110</b>

No. of land applications (registration, renewal, lease extensions) cleared 6; No. of Land board meetings 2; No. of Auditor Generals queries reviewed 3; No. of LG PAC reports discussed by Council 2; 3 meetings by DEC, 2 meetings by council and 2 by sectoral committees at district, 5 DCC meetings held at district, 6 DSC meetings

**Vote: 561** Kaliro District**2014/15 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>	346,220	159,733	46%	86,555	63,479	73%
Conditional Grant to Agric. Ext Salaries	72,260	27,211	38%	18,065	13,613	75%
Conditional Grant to PAF monitoring	1,200	0	0%	300	0	0%
Conditional transfers to Production and Marketing	40,572	30,698	76%	10,143	15,349	151%
NAADS (Districts) - Wage	98,345	51,240	52%	24,586	0	0%
Locally Raised Revenues	755	0	0%	189	0	0%
Multi-Sectoral Transfers to LLGs		100		0	0	
District Unconditional Grant - Non Wage	3,245	0	0%	811	0	0%
Transfer of District Unconditional Grant - Wage	129,843	50,485	39%	32,461	34,518	106%
<i>Development Revenues</i>	209,936	12,861	6%	52,463	2,000	4%
Conditional Grant for NAADS	128,812	0	0%	32,203	0	0%
Conditional transfers to Production and Marketing	20,824	0	0%	5,206	0	0%
LGMSD (Former LGDP)	13,000	2,000	15%	3,250	2,000	62%
Locally Raised Revenues	7,776	0	0%	1,944	0	0%
Unspent balances – Other Government Transfers	86	0	0%	0	0	
Other Transfers from Central Government	25,000	9,961	40%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	14,438	900	6%	3,610	0	0%
<b>Total Revenues</b>	<b>556,156</b>	<b>172,594</b>	<b>31%</b>	<b>139,018</b>	<b>65,479</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	346,220	153,269	44%	86,555	114,138	132%
Wage	300,448	128,935	43%	75,112	99,370	132%
Non Wage	45,772	24,334	53%	11,443	14,768	129%
<i>Development Expenditure</i>	209,936	12,754	6%	52,463	10,341	20%
Domestic Development	209,936	12,754	6%	52,463	10,341	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>556,156</b>	<b>166,023</b>	<b>30%</b>	<b>139,018</b>	<b>124,480</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,464	2%			
<i>Development Balances</i>		107	0%			
Domestic Development		107	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,571</b>	<b>1%</b>			

Cumulative Revenue performed at 172,594,000 only 34% of the annual budget and 65,479,000 only 47% of the quarterly budget. The under performance is due to non allocation of PAF monitoring, LRR, DUCG, OGT, and the low transfers /allocations from Agric extension salaries and UCG wage due to few staff, calling for recruitment, low LGMSD and low LLG allocations to the sector.

The cumulative expenditure performed at 166,023,000 only 30% of the budget. All the funds were expended leaving 6,571,000 unspent.

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

Balance on NAADS account for bank charges (105,821); Unspent balance on DICOSS for bank charges (1,200). Unspent development PMA (completion of lab. Room) due to inadequate funds (6,464,253) - to be done in quarter 3.

**(ii) Highlights of Physical Performance**

**Vote: 561** Kaliro District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	18	3
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	12000	2301
No. of farmer advisory demonstration workshops	34	0
No. of farmers receiving Agriculture inputs	2000	112
<b>Function Cost (US\$ '000)</b>	<b>234,932</b>	<b>51,654</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	100000	55115
No of livestock by types using dips constructed	80	103
No. of livestock by type undertaken in the slaughter slabs	6000	2244
No. of fish ponds constructed and maintained	6	2
Number of anti vermin operations executed quarterly	0	3
No. of parishes receiving anti-vermin services	0	6
No. of tsetse traps deployed and maintained	153	76
<b>Function Cost (US\$ '000)</b>	<b>296,224</b>	<b>104,430</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	12	3
No. of trade sensitisation meetings organised at the district/Municipal Council	7	6
No of businesses inspected for compliance to the law	60	27
No of businesses issued with trade licenses	240	86
No of awareness radio shows participated in	4	3
No of businesses assisted in business registration process	0	21
No. of market information reports disseminated	12	3
No of cooperative groups supervised	10	4
No. of cooperative groups mobilised for registration	2	5
No. of cooperatives assisted in registration	2	2
No. of tourism promotion activities mainstreamed in district development plans	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	18
No. and name of new tourism sites identified	25	14
No. of opportunities identified for industrial development	4	1
No. of producer groups identified for collective value addition support	3	0
A report on the nature of value addition support existing and needed	YES	YES
<b>Function Cost (US\$ '000)</b>	<b>25,000</b>	<b>9,939</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>556,156</b>	<b>166,023</b>

1 quarterly financial audit carried out. Six (6) subcounty farmer fora functional. 1,641 farmers received agricultural advisory services from traditional extension staff. 3 technologies of citrus(15,000 seedlings), exotic dairy cattle(16 heifers) and spraying facilities (26 pumps) distributed to 112 farmers. 23,238 livestock vaccinated against major notifiable diseases. 52 head of cattle used a dip at NN farm on a weekly basis. 1,456 livestock were slaughtered in gazetted slaughter places. Though 6 parishes received anti-vermin services, only two anti vermin operations were carried out in gadumire sub county and nawaikoke sub county. 38 pyramidal tsetse traps were procured and deployed. 1 tsetse density monitoring survey was done. 10 farmers were trained in apiculture. Salary for all traditional & subcounty

## Vote: 561 Kaliro District

## 2014/15 Quarter 2

### ***Workplan 4: Production and Marketing***

graduate Production staff was paid at district level for 3 months. NAADS staff terminal benefits were paid to 12 AASPs.

All quarterly reports, 1 BFP and 1 annual workplans/budgets made and submitted to council, CAO, MAAIF, MFPED. Consultative/reporting visits made to MAAIF, MTIC, MoFPED by the sectors. Coordination of department done.

DPO/HOSs made visits on supervision, technical backstopping, M&E of all sectors and field staff/projects carried out. Procured internet airtime. Cross cutting issues mainstreamed in all meeting opportunities.

Demo & multiplication gardens maintained (Mulched, manured, weeded, sprayed, pruned, desuckered); Held 6 trainings & demonstrations on crop pests and diseases control at subcounty level.

Staff quarterly review meeting held at district level. 2 special meetings on mainstreaming environment, gender and other cross-cutting issues held by DAO; 26 knapsack spray pumps procured for citrus farmers, 17385 stock treated against trypanosomiasis & 423 against tick borne diseases. Disease control carried out for assorted diseases on 3723 assorted stock; Live stock rules and regulations enforced (4 checkpoints set up & meat inspection carried out in 2 slabs); Livestock sector statistical data collected; Veterinary Equipment maintained and serviced; Procurement of stationery, small office equipment; 1 sectoral meetings; DFO trained 8 fish farmers on aquaculture techniques; Established 4 fish checkpoints for quality assurance & Carried out 8 lake patrols on lake Nakuwa; Quarterly collection of statistical data done; DFO carried out 3 field supervision and monitoring visits to staff and BMUs. 3 landing sites and 2 fish markets inspected for fish quality assurance.

The NAADS indicators have not been met due to lack of direct funding to the district.

Commercial services not put performance is all that poor due to late funding in the quarter such that the activities were not funded in the quarter, but next quarter. 1 opportunity for industrial training identified. 3 awareness radio talk shows held. 6 trade sensitization meetings held. 27 businesses inspected for compliance to the law. 86 businesses issued with trade licences. 6 SACCOs supervised. Information shared in 12 sites. 21 businesses assisted in registration process. 4 cooperative groups supervised. 2 cooperative groups assisted in the registration process. 2 tourism activities mainstreamed in the DDP. 18 hospitality and 14 new tourism sites identified and listed.

**Vote: 561** Kaliro District**2014/15 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>	2,273,324	723,461	32%	568,331	398,710	70%
Conditional Grant to PHC Salaries	2,089,138	578,402	28%	522,284	299,092	57%
Conditional Grant to PHC- Non wage	121,193	60,686	50%	30,298	30,324	100%
Conditional Grant to NGO Hospitals	31,078	15,538	50%	7,769	7,769	100%
Other Transfers from Central Government		51,395		0	51,395	
Multi-Sectoral Transfers to LLGs	31,915	17,440	55%	7,979	10,130	127%
<i>Development Revenues</i>	822,043	163,937	20%	205,507	71,902	35%
Conditional Grant to PHC - development	151,263	75,632	50%	37,816	37,816	100%
Unspent balances - donor	3,019	0	0%	755	0	0%
Donor Funding	646,105	79,734	12%	161,526	34,086	21%
LGMSD (Former LGDP)	19,735	5,437	28%	4,934	0	0%
Unspent balances – UnConditional Grants	14	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	1,907	3,134	164%	477	0	0%
<b>Total Revenues</b>	<b>3,095,366</b>	<b>887,398</b>	<b>29%</b>	<b>773,838</b>	<b>470,612</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,273,324	678,336	30%	568,327	355,730	63%
Wage	2,089,138	578,402	28%	522,281	299,092	57%
Non Wage	184,186	99,934	54%	46,046	56,638	123%
<i>Development Expenditure</i>	822,043	149,575	18%	205,511	66,815	33%
Domestic Development	172,919	69,859	40%	44,980	32,728	73%
Donor Development	649,124	79,716	12%	160,531	34,087	21%
<b>Total Expenditure</b>	<b>3,095,366</b>	<b>827,911</b>	<b>27%</b>	<b>773,838</b>	<b>422,545</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		45,125	2%			
<i>Development Balances</i>		14,361	2%			
Domestic Development		14,344	8%			
Donor Development		18	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,487</b>	<b>2%</b>			

The cumulative revenue performance is 887,398,000. This revenue is 29% of departmental annual budget and the quarterly revenue is 470,612,000 which is 61% of the quarterly out turn. This under performance is due to less funds got from the donors and LGMSD in the quarter, some staff did not get salaries and there are posts which are still vacant to consume the budgeted wage. The following donors have not yet met their funding obligations making the donor disbursement poorly perform German Leprosy Services, GAVI, M-Trac Support supervision, Disease surveillance (WHO), Global Fund, Eye care (Sight Savers), NTD- Health.

The cumulative expenditure is 827,911,000 which is 27% of the annual departmental budget and quarterly expenditure is 422,545,000 which is 55% of the quarterly release. Wage took 299,092,000; Non wage 56,638,000; Domestic development 32,728,000 and Donor development at 34,087,000. This leaves a cumulative balance of 59,487,000, of which donor funding is 18,854 from GLOBAL FUND and the other 14,344,000 from PHC development, non wage 45,125,000. The balances for Non wage are majorly for Polio immunisation scheduled for 3rd Quarter and development projects to be undertaken in the coming quarters.

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

The balances for Non wage, 45,125,000 are majorly for Polio immunisation scheduled for 3rd Quarter and

**Vote: 561** Kaliro District**2014/15 Quarter 2****Workplan 5: Health**

14,367,000 for PHC development is for development projects like construction of staff house at Nawampiti H/CII in the coming quarters.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of outpatients that visited the NGO Basic health facilities	40000	14084
Number of inpatients that visited the NGO Basic health facilities	3000	2789
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	452
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	688
Number of trained health workers in health centers	167	167
No.of trained health related training sessions held.	144	72
Number of outpatients that visited the Govt. health facilities.	165000	59820
Number of inpatients that visited the Govt. health facilities.	3500	2965
No. and proportion of deliveries conducted in the Govt. health facilities	3500	1295
%age of approved posts filled with qualified health workers	84	84
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	9000	3732
No. of new standard pit latrines constructed in a village	3	2
No of healthcentres constructed	1	1
No of staff houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,095,366</b>	<b>827,911</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,095,366</b>	<b>827,911</b>

The cumulative outputs for the two quarters are listed below

Number of inpatients that visited the NGO Basic health facilities - 2789. This number is encouraging due to improved services

No. and proportion of deliveries conducted in the NGO Basic health facilities - 452 this is low most people still need sensitisation, to reduce use of TBAs. There is long distance to health centres

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities - 688 This is low because some children are taken to government health units or not immunised at all therefore calling for more campaigns.

Number of trained health workers in health centers - 167, as planned

No. of trained health related training sessions held - 72, as planned

Number of outpatients that visited the Govt. health facilities - 59820. This is low but some people visit private and NGO facilities as well as self medication.

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## **Vote: 561**    Kaliro District

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## **2014/15 Quarter 2**

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### ***Workplan 5: Health***

Number of inpatients that visited the Govt. health facilities - 2965 this number is fairly good due to improved services but some people visit NGO and private facilities.

No. and proportion of deliveries conducted in the Govt. health facilities - 1295. this is still very low due to attendance by TBAs and NGO plus private facilities.

%age of approved posts filled with qualified health workers - 84, as planned

%of Villages with functional (existing, trained, and reporting quarterly) VHTs - 50 need to recruit train and facilitate more.

No. of children immunized with Pentavalent vaccine - 3732 This is low and more mobilisation is required.

No. of new standard pit latrines constructed in a village - 2 out of 3 at Nawaikoke H/C III and Kisinda H/CII due to funds shortage

No of healthcentres constructed - 1, as planned at Kisinda H/CII

Number of outpatients that visited the NGO Basic health facilities - 14084, this is a small number, some use government and private facilities.

**Vote: 561** Kaliro District**2014/15 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>	12,722,295	4,789,878	38%	3,356,457	2,496,841	74%
Conditional Grant to Tertiary Salaries	549,237	188,753	34%	137,309	104,339	76%
Conditional Grant to Primary Salaries	6,108,586	2,576,406	42%	1,527,146	1,337,980	88%
Conditional Grant to Secondary Salaries	3,174,353	603,378	19%	793,588	337,941	43%
Conditional Grant to Primary Education	489,697	238,006	49%	163,232	115,818	71%
Conditional Grant to Secondary Education	1,654,554	827,800	50%	551,518	413,900	75%
Conditional transfers to School Inspection Grant	32,927	16,440	50%	8,232	8,208	100%
Conditional Transfers for Non Wage Technical Institut	322,408	161,204	50%	80,602	80,602	100%
Conditional Transfers for Primary Teachers Colleges	269,306	132,870	49%	66,435	66,435	100%
Locally Raised Revenues	31,652	1,595	5%	0	227	
Other Transfers from Central Government	8,000	8,426	105%	8,000	8,426	105%
Unspent balances – UnConditional Grants		1,473		0	1,473	
Multi-Sectoral Transfers to LLGs	15,487	3,086	20%	3,872	2,786	72%
District Unconditional Grant - Non Wage	14,830	6,971	47%	3,708	6,971	188%
Transfer of District Unconditional Grant - Wage	51,258	23,470	46%	12,815	11,735	92%
<i>Development Revenues</i>	425,851	199,389	47%	106,446	99,239	93%
Conditional Grant to SFG	351,086	175,542	50%	87,771	87,771	100%
LGMSD (Former LGDP)	13,287	0	0%	3,322	0	0%
Unspent balances – Conditional Grants	67	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	61,411	23,847	39%	15,353	11,468	75%
<b>Total Revenues</b>	<b>13,148,146</b>	<b>4,989,267</b>	<b>38%</b>	<b>3,462,903</b>	<b>2,596,080</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	12,722,295	4,789,878	38%	3,356,457	2,497,903	74%
Wage	9,883,434	3,391,807	34%	2,418,745	1,791,795	74%
Non Wage	2,838,861	1,398,071	49%	937,712	706,108	75%
<i>Development Expenditure</i>	425,851	198,882	47%	106,446	133,308	125%
Domestic Development	425,851	198,882	47%	106,446	133,308	125%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>13,148,146</b>	<b>4,988,759</b>	<b>38%</b>	<b>3,462,903</b>	<b>2,631,210</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		508	0%			
Domestic Development		508	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>508</b>	<b>0%</b>			

The Cumulative revenue performed at 4,989,267,000 , 38 % of the annual budget and 75 % of the quarterly. The under performance is due to less salaries received, over estimation and unfilled vacancies in the education institutions. The other reason is due to low LRR,LLG transfers, and non allocation of LGMSDG

The cumulative expenditure was 4,988,759,000, 38 % of the annual budget . The under performance is due to less salaries received, over estimation and unfilled vacancies in the education institutions. The other reason is due to low LRR,LLG transfers, and non allocation of LGMSDG. All the funds were expended by the end of the quarter to nearly 100%.

**Vote: 561** Kaliro District**2014/15 Quarter 2****Workplan 6: Education**

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

Balances on account is 507,832 not enough for execution of any SFG works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1000	983
No. of qualified primary teachers	1000	983
No. of pupils enrolled in UPE	53332	52222
No. of student drop-outs	368	122
No. of Students passing in grade one	247	0
No. of pupils sitting PLE	4800	4823
No. of classrooms constructed in UPE	12	4
No. of latrine stances constructed	10	4
No. of primary schools receiving furniture	4	0
<b>Function Cost (US\$ '000)</b>	<b>7,012,209</b>	<b>3,016,180</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	163	161
No. of students passing O level	1700	0
No. of students sitting O level	2200	2065
No. of students enrolled in USE	10000	10435
<b>Function Cost (US\$ '000)</b>	<b>4,828,907</b>	<b>1,431,179</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	89	61
No. of students in tertiary education	2352	2312
<b>Function Cost (US\$ '000)</b>	<b>1,168,296</b>	<b>482,828</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	149	104
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>138,734</b>	<b>58,573</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>13,148,146</b>	<b>4,988,759</b>

No. of qualified primary teachers paid salaries is 983, 17persons less than 1000 due to processes of getting to the pay roll,deletions etc. No. of pupils enrolled in UPE of 52222 is 1100pupils less due to drop out and change of schools especilly to private shoools that are on increase in numbers and enrollment; No. of student drop-outs of 122 is lower than expected due to increased sensitzation of parents to keep children at school; No. of pupils sitting PLE of 4823 shows increase of 23 pupils as aresult of increse in pupils completing primary; No. of classrooms constructed in UPE of 4 out of 12 is for the reason that works are still on going and reduced SFG grant; No. of latrine stances constructed of 4 is due to reduced SFG grant; No. of teaching and non teaching staff paid 161, reason being that the no not changed ; No. of students sitting O level 2065is less than planned due to increased drop out; No. of students enrolled in USE of 10435 shows increase due to reduction in drop out ; No. Of tertiary education Instructors paid salaries 61 , a reduction by two due to transfers; No. of students in tertiary education of 2312 shows a fall by 40 students due to drp out; No. of primary schools inspected in quarter 104 out of 149 shows under perfomance due to limited staff ; No. of inspection reports provided to Council 2, as expected.

**Vote: 561** Kaliro District**2014/15 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>	671,578	355,364	53%	167,888	201,941	120%
Unspent balances – Other Government Transfers	26	0	0%	0	0	
Other Transfers from Central Government	592,980	320,227	54%	148,245	183,850	124%
Multi-Sectoral Transfers to LLGs	43,686	9,568	22%	10,922	9,568	88%
District Unconditional Grant - Non Wage		8,523		0	0	
Transfer of District Unconditional Grant - Wage	34,886	17,046	49%	8,722	8,523	98%
<i>Development Revenues</i>	96,112	26,406	27%	23,978	26,406	110%
LGMSD (Former LGDP)	1,400	0	0%	300	0	0%
Multi-Sectoral Transfers to LLGs	94,712	26,406	28%	23,678	26,406	112%
<b>Total Revenues</b>	<b>767,690</b>	<b>381,770</b>	<b>50%</b>	<b>191,866</b>	<b>228,347</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	671,578	337,297	50%	167,838	193,428	115%
Wage	63,071	17,046	27%	15,768	8,523	54%
Non Wage	608,507	320,251	53%	152,070	184,905	122%
<i>Development Expenditure</i>	96,112	26,406	27%	24,028	26,406	110%
Domestic Development	96,112	26,406	27%	24,028	26,406	110%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>767,690</b>	<b>363,703</b>	<b>47%</b>	<b>191,866</b>	<b>219,834</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,067	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,067</b>	<b>2%</b>			

The total revenue performed was at 381,770,000 which is only 50% of the department annual budget and 119 % of the quarterly out turn. This revenue is less than expected from the centre, due to lack of LGMSG less LLG allocations as per plan hence the under performance

Total Expenditure Performed at 363,703,000 which is 98% of the releases, leaving behind a balance of 9,554,000 of road fund not enough to execute road works with the spoilt grader a waiting repairs.

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

A balance of 18,066,668 of road fund is on account but not enough to execute road works.

**(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	57	45
Length in Km of Urban paved roads routinely maintained	16	16
Length in Km of District roads routinely maintained	248	285
Length in Km of District roads periodically maintained	64	0
<b>Function Cost (UShs '000)</b>	<b>767,690</b>	<b>363,703</b>

**Vote: 561** Kaliro District**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>767,690</b>	<b>363,703</b>

Salaries for staff paid, No of bottle necks removed from CARs 45 out of 57 due to funds shortage; Length in Km of Urban paved roads routinely maintained 16

Length in Km of District roads routinely maintained 285,,37 more km than planned.

**Vote: 561** Kaliro District**2014/15 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>	65,929	30,212	46%	18,357	15,106	82%
Conditional Grant to Urban Water	12,000	6,000	50%	3,000	3,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	2,500	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	600	0	0%	150	0	0%
Transfer of District Unconditional Grant - Wage	28,829	13,212	46%	7,207	6,606	92%
<i>Development Revenues</i>	416,361	208,166	50%	104,083	104,083	100%
Conditional transfer for Rural Water	416,332	208,166	50%	104,083	104,083	100%
Unspent balances – Conditional Grants	29	0	0%	0	0	
<b>Total Revenues</b>	<b>482,290</b>	<b>238,378</b>	<b>49%</b>	<b>122,440</b>	<b>119,189</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,929	30,212	46%	18,357	15,156	83%
Wage	28,829	13,212	46%	7,207	6,606	92%
Non Wage	37,100	17,000	46%	11,150	8,550	77%
<i>Development Expenditure</i>	416,361	208,166	50%	104,083	148,838	143%
Domestic Development	416,361	208,166	50%	104,083	148,838	143%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>482,290</b>	<b>238,378</b>	<b>49%</b>	<b>122,440</b>	<b>163,994</b>	<b>134%</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 38,378,000 which is only 49% of the department annual budget and 163,944,000 which is 134 % of the quarterly out turn. This revenue is less than expected from the centre as per plan hence the under performance

Total Expenditure Performed at 238,378,000 which is 100% of the total release, leaving behind no balance on the account.

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

No un spent balances instead there are outstanding obligations.

**(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**2014/15 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	80	40
No. of water points tested for quality	85	0
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
% of rural water point sources functional (Gravity Flow Scheme)	00	0
% of rural water point sources functional (Shallow Wells )	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	12	12
No. of water and Sanitation promotional events undertaken	19	0
No. of water user committees formed.		14
No. Of Water User Committee members trained		70
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		8
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	2
No. of deep boreholes drilled (hand pump, motorised)	14	14
No. of deep boreholes rehabilitated	12	14
<b>Function Cost (US\$ '000)</b>	<b>470,290</b>	<b>232,378</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>12,000</b>	<b>6,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>482,290</b>	<b>238,378</b>

Salaries for staff paid carried out project environmental screening on 19 sites. No. of supervision visits during and after construction 40 as expected; No. of water points tested for quality 0, activity not yet done; No. of District Water Supply and Sanitation Coordination Meetings 2, as planned; No. of Mandatory Public notices displayed with financial, information (release and expenditure) 2 as planned; % of rural water point sources functional (Shallow Wells ) 90, as planned ; No. of water pump mechanics, scheme attendants and caretakers trained 12, as planned ; No. of water and Sanitation promotional events undertaken 0, to be under taken later; No. of water user committees formed 14 for the new water sources as planned ; No. Of Water User Committee members trained 70 for the new water sources ; No. of private sector Stakeholders trained in preventative Maintenance, hygiene and sanitation 8 but missed in the plan indicators; No. of shallow wells constructed (hand dug, hand augured, motorised pump) 2 out of 8, works on going; No. of deep boreholes drilled (hand pump, motorized) 14, as planned ; No. of deep boreholes rehabilitated 14, 2 more than the planned.

**Vote: 561** Kaliro District**2014/15 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>	98,288	40,610	41%	24,564	19,606	80%
Conditional Grant to PAF monitoring	1,600	600	38%	400	300	75%
Conditional Grant to District Natural Res. - Wetlands (	6,028	3,014	50%	1,507	1,507	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Other Government Transfers	32	32	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,395	776	23%	849	676	80%
District Unconditional Grant - Non Wage	8,972	0	0%	2,243	0	0%
Transfer of District Unconditional Grant - Wage	76,261	36,188	47%	19,065	17,123	90%
<i>Development Revenues</i>	32,981	5,635	17%	8,245	5,135	62%
LGMSD (Former LGDP)	18,875	4,235	22%	4,719	4,235	90%
Locally Raised Revenues	2,078	0	0%	519	0	0%
Unspent balances – Conditional Grants	4,947	0	0%	1,237	0	0%
Multi-Sectoral Transfers to LLGs	7,081	1,400	20%	1,770	900	51%
<b>Total Revenues</b>	<b>131,269</b>	<b>46,245</b>	<b>35%</b>	<b>32,809</b>	<b>24,741</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	98,288	40,583	41%	27,815	21,075	76%
Wage	76,261	36,188	47%	19,066	17,123	90%
Non Wage	22,027	4,395	20%	8,749	3,952	45%
<i>Development Expenditure</i>	32,981	5,635	17%	4,995	5,135	103%
Domestic Development	32,981	5,635	17%	4,995	5,135	103%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>131,269</b>	<b>46,218</b>	<b>35%</b>	<b>32,809</b>	<b>26,210</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27	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>27</b>	<b>0%</b>			

Total revenue received was 46,245,000. This revenue performance is only 35% of the annual department budget and 75% of the quarterly budget. The under performance is due to no UCG, non wage, local revenue. There were some development revenues received and for multi-sectoral allocations to LLGs of 1,576,000

The total expenditure 26,210,000 of the quarterly release of which; 17,123,000 went to wages, 3,240,000 went to Non wage and 4,235,000 was spent on development activities. This is nearly 80% of the quarterly revenue release leaving a balance on the account of 27,000/=

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

There is a balance on the account of 27,000/=

The available funds were not adequate to facilitate the next planned activity.

**(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**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	25	2
Number of people (Men and Women) participating in tree planting days	50	0
No. of Agro forestry Demonstrations	5	1
No. of monitoring and compliance surveys/inspections undertaken	6	0
No. of Water Shed Management Committees formulated	3	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	5	1
<b>Function Cost (US\$ '000)</b>	131,269	<b>46,218</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>131,269</b>	<b>46,218</b>

Area (Ha) of trees established (planted and surviving) 2 out of 25, due to limited funds; No. of Agro forestry Demonstrations 1 out of 5 due limited funds; No. of monitoring and compliance surveys undertaken 1 out of 4, limited fundung ; No. of new land disputes settled within FY 1 due to less cases comong to the department. Many people prefr police and litigation

Payment of wages for 7 staff was done.

Nursery works is on going with 30,000 seedlings being raised and 2000 tree seedlings of Grevellia Robusta and Musizi have been already distributed to farmers.

1 agroforestry demonstration established

Laptop and stationery procured

Formation and training of physical planning committees

Environmental screening for LGMSD subcounty projects was done  
monitoring of development projects in growth centres and towns

Allowances for land committee in Kaliro T/C paid

1200 seedlings procured and distributed in Namwiwa sub county

**Vote: 561** Kaliro District**2014/15 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>	141,295	62,156	44%	35,312	33,633	95%
Conditional Grant to Functional Adult Lit	9,143	4,572	50%	2,286	2,286	100%
Conditional Grant to Community Devt Assistants Non	9,233	4,616	50%	2,308	2,308	100%
Conditional Grant to Women Youth and Disability Gr	8,340	4,170	50%	2,085	2,085	100%
Conditional transfers to Special Grant for PWDs	17,412	8,706	50%	4,353	4,353	100%
Locally Raised Revenues	755	0	0%	189	0	0%
Unspent balances – UnConditional Grants	50	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	25,840	14,010	54%	6,460	9,489	147%
District Unconditional Grant - Non Wage	4,420	0	0%	1,105	0	0%
Transfer of District Unconditional Grant - Wage	66,103	26,082	39%	16,526	13,112	79%
<i>Development Revenues</i>	514,117	88,725	17%	78,447	65,275	83%
Donor Funding	141,653	48,260	34%	35,413	25,702	73%
LGMSD (Former LGDP)	3,408	1,742	51%	852	850	100%
Unspent balances – Conditional Grants	41	0	0%	0	0	
Other Transfers from Central Government	304,270	6,474	2%	25,996	6,474	25%
Multi-Sectoral Transfers to LLGs	64,745	32,249	50%	16,186	32,249	199%
<b>Total Revenues</b>	<b>655,412</b>	<b>150,881</b>	<b>23%</b>	<b>113,759</b>	<b>98,908</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	141,295	61,966	44%	35,311	33,615	95%
Wage	82,442	33,961	41%	20,611	17,070	83%
Non Wage	58,853	28,005	48%	14,701	16,545	113%
<i>Development Expenditure</i>	514,117	85,221	17%	78,447	62,662	80%
Domestic Development	372,464	36,961	10%	43,034	36,961	86%
Donor Development	141,653	48,260	34%	35,413	25,701	73%
<b>Total Expenditure</b>	<b>655,412</b>	<b>147,187</b>	<b>22%</b>	<b>113,759</b>	<b>96,277</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		190	0%			
<i>Development Balances</i>		3,504	1%			
Domestic Development		3,504	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,694</b>	<b>1%</b>			

The cumulative revenue performed at 150,881,000 , 23% onmly of the annual budget and 98,908,000 only 87% . The low performance was due to the lack of locally raised revenue, and UNC non wage allocation, Other transfers from the centre plus the less donor release of expected funds. The OGT is a Youth Livelihood Program (YLP) fund whose funding started lated in the FY and in quartreII with only 25,000,000 of the 304,270,000

The funds were all expended leaving 3,504,170 to on the account mostly for YLP on going activities.

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

There were some unspent balances on the YLP of 3,504,170 because activities were yet to be carried out in the coming quarter.

**(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**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	120	12
No. FAL Learners Trained	1000	710
No. of children cases ( Juveniles) handled and settled	100	1430
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	24	5
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	<b>655,412</b>	<b>147,187</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>655,412</b>	<b>147,187</b>

Conducted data collection on GBV incidences; Conducted the district GBV coordination committee meeting; Marked the 16 days of activism campaign on GBV; Monitored CBR activities.

Held a CBR stakeholders meeting; Referred one CWD for appropriate rehabilitation services; Conducted support supervision to sub county CDOs during community mobilization on government programmes; Procured a laptop computer; Held a district quarterly special grant for PWD meeting ; Monitored projects for the PWD Associations in the district; Conducted youth, women and disability council meetings; Participated in the day of the older persons in Yumbe; Participated in the international day of persons with disabilities in Kayunga;

Supported office operations; Monitored CDD parish projects.

Conducted DOVCC and SOVCC meetings; Conducted the district based OVC Service providers coordination and networking meeting; Conducted a meeting for learning networks; coordination sharing of OVC monitoring data.

Conducted Child status index for OVC H/Hs; Trained service provider on OVC data and information management ; Conducted the strategic information technical working committee meeting; Conducted support supervision to LLGs and NGOs on OVC issues; Facilitate CDOs to capture OVC MIS data;

Conducted protection care services for OVCs.

Cumulatively ,the No. of Active Community Development Workers 12, No. FAL Learners Trained 710, No. of children cases ( Juveniles) handled and settled 1430, No. of Youth councils supported 1, No. of assisted aids supplied to disabled and elderly community 5, No. of women councils supported 1

**Vote: 561** Kaliro District**2014/15 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>	75,375	25,886	34%	18,844	13,348	71%
Conditional Grant to PAF monitoring	11,614	7,089	61%	2,904	3,398	117%
Locally Raised Revenues	1,208	0	0%	302	0	0%
District Unconditional Grant - Non Wage	16,924	3,102	18%	4,231	2,102	50%
Transfer of District Unconditional Grant - Wage	45,629	15,696	34%	11,407	7,848	69%
<i>Development Revenues</i>	7,760	3,834	49%	1,940	2,124	109%
LGMSD (Former LGDP)	4,754	3,834	81%	1,189	2,124	179%
District Unconditional Grant - Non Wage	3,006	0	0%	752	0	0%
<b>Total Revenues</b>	<b>83,135</b>	<b>29,720</b>	<b>36%</b>	<b>20,784</b>	<b>15,472</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,375	25,886	34%	19,245	13,347	69%
Wage	45,629	15,696	34%	11,407	7,848	69%
Non Wage	29,746	10,190	34%	7,838	5,500	70%
<i>Development Expenditure</i>	7,760	3,834	49%	1,539	2,124	138%
Domestic Development	7,760	3,834	49%	1,539	2,124	138%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>83,135</b>	<b>29,720</b>	<b>36%</b>	<b>20,784</b>	<b>15,471</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	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>1</b>	<b>0%</b>			

The Cumulative revenue performed at 14,248,000; which is 17% of the budget and 69% of the quarterly budgets respectively.

The low performance is due to no local revenue, and less UCG non wage and wage allocation to the department. The less wage is due to reduced staff,

All the funds were expended but both recurrent and development expenditure performed below expectation due to less funds allocated to the department.

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

No unspent Balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings		6
No of minutes of Council meetings with relevant resolutions		4
<b>Function Cost (UShs '000)</b>	<b>83,135</b>	<b>29,720</b>

**Vote: 561** Kaliro District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>83,135</b>	<b>29,720</b>

Data for the preparation of the Out Put Oriented Budgeting Tool (OBT) / Form B, workplans Draft and Final PC and 4 quarterly OBT reports was successfully collected

BFP 2015/16 submitted to MOFPED

Quarter one OBT report was submitted to the MOFPED

Quarter one OBT report was submitted to the MOLG

Performance report submitted to MOFPED for months of September October an November

Two cartridges bought for use in the DPU

Printing paper bought

Computers in the DPU serviced

Airtime bought and used

**Vote: 561** Kaliro District**2014/15 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>	36,806	14,901	40%	9,202	9,298	101%
Conditional Grant to PAF monitoring	1,400	711	51%	350	420	120%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	13,271	848	6%	3,318	848	26%
District Unconditional Grant - Non Wage	4,759	3,730	78%	1,190	2,230	187%
Transfer of Urban Unconditional Grant - Wage		2,396		0	2,396	
Transfer of District Unconditional Grant - Wage	16,376	7,216	44%	4,094	3,404	83%
<i>Development Revenues</i>	2,500	0	0%	0	0	
District Unconditional Grant - Non Wage	2,500	0	0%	0	0	
<b>Total Revenues</b>	<b>39,306</b>	<b>14,901</b>	<b>38%</b>	<b>9,202</b>	<b>9,298</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	36,806	14,901	40%	8,651	9,298	107%
Wage	23,927	9,612	40%	5,982	5,800	97%
Non Wage	12,879	5,289	41%	2,669	3,498	131%
<i>Development Expenditure</i>	2,500	0	0%	0	0	
Domestic Development	2,500	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>39,306</b>	<b>14,901</b>	<b>38%</b>	<b>8,651</b>	<b>9,298</b>	<b>107%</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 6,054,000 for ucg wages, non wage and PAF monitoring. It performed at only 30% of the budget due to low allocations from PAF, then UCG wage due to the few staff and none from Local revenue. All the revenue got was spent.

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

No funds unspent

**(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	2
Date of submitting Quarterly Internal Audit Reports		12/01/15
<b>Function Cost (UShs '000)</b>	<b>39,306</b>	<b>14,901</b>
<b>Cost of Workplan (UShs '000):</b>	<b>39,306</b>	<b>14,901</b>

A report of quarterly audit of the following departments: Works, Health, LGMSDP, DICOSS, treasury, CAO's operations, Community, Education, Natural resources.

**Vote: 561** Kaliro District**2014/15 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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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	payment of salaries for the following staff for 3 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St	payment of salaries for the following staff for 3 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St
<i>General Staff Salaries</i>		69,658
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		1,150
<i>Books, Periodicals &amp; Newspapers</i>		120
<i>Welfare and Entertainment</i>		126
<i>Small Office Equipment</i>		551
<i>Guard and Security services</i>		0
<i>Electricity</i>		493
<i>Travel inland</i>		14,231
<i>Maintenance - Vehicles</i>		0
<i>Fines and Penalties/ Court wards</i>		6,279
<i>Fines and Penalties – to other govt units</i>		0
<i>Transfers to Government Institutions</i>		18,757
<i>Wage Rec't:</i>	152,661	69,658
<i>Non Wage Rec't:</i>	27,277	41,707
<i>Domestic Dev't:</i>	454	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>180,392</b>	<b>111,365</b>

**Output: Human Resource Management**

Non Standard Outputs:	Capacity building activities including; Career Development Generic Discretionary Facilitation to Kampala on pay roll management and other HRM matters . Printing Payrolls and payslips	Training in 30 staff in Results oriented Management at district Training in procurement and contract management Training Physical Planning Committees of Bumanya sub county and that of the district Team work and team building plus delegation
<i>Staff Training</i>		22,033

**Vote: 561** Kaliro District**2014/15 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>		
Printing, Stationery, Photocopying and Binding		607
Bank Charges and other Bank related costs		34
Travel inland		4,059
Conditional transfers to PAF monitoring		0
Wage Rec't:		
Non Wage Rec't:	4,742	4,666
Domestic Dev't:	11,456	22,067
Donor Dev't:		
<b>Total</b>	<b>16,198</b>	<b>26,733</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	62 (Filling posts upto 62% in the district)	62 (N/A)
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Sup	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Sup
Travel inland		1,500
Conditional transfers to PAF monitoring		0
Wage Rec't:		
Non Wage Rec't:	5,345	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,345</b>	<b>1,500</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Preparation of quarterly PAF mandatory notices One Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter one quarterly PAF programmes on radio	Preparation of quarterly PAF mandatory notices One Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter one quarterly PAF programmes on radio
Travel inland		720
Wage Rec't:		
Non Wage Rec't:	554	720
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>554</b>	<b>720</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (Monitoring visits conducted in the LLGs)	1 (Monitoring visits conducted in the LLGs)

**Vote: 561** Kaliro District**2014/15 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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**1a. Administration**

	Monitoring Reports)	
No. of monitoring reports generated	1 (Monitoring report prepared)	1 (Monitoring report prepared)
Non Standard Outputs:		N/A
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	550	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>550</b>	<b>2,000</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	30/10/14 (Quarterly report for Q1 produced at the district level and submitted to MoFPED kampala at district)	30/10/14 (Quarterly report for Q1 produced at the district level and submitted to MoFPED kampala at district)
Non Standard Outputs:	salary payments made for to officer 3 months in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants	salary payments made for to officer 3 months in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants
	Under SDS donor support,the following shall be done; Grant B - Capacity building and basic management functions:Supp	
Small Office Equipment		267
General Supply of Goods and Services		900
General Staff Salaries		20,966
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		698
Travel inland		6,879
Conditional transfers to Rural water		0
Wage Rec't:	24,178	20,966
Non Wage Rec't:	613	9,244
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,791</b>	<b>30,210</b>

**Vote: 561** Kaliro District**2014/15 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****Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	93534269 (Other revenues collected as entire district LG and LLGs)	40494166 (Other revenues collected as entire district LG and LLGs)
Value of LG service tax collection	10500000 (This tax is collected at district level)	24349121 (This tax is collected at district level)
Value of Hotel Tax Collected	1200000 (Hotel tax collected by Kaliro T/C)	0 (Hotel tax collected by Kaliro T/C)
Non Standard Outputs:		N/A
Travel inland		1,000
Conditional transfers to PAF monitoring		0
Wage Rec't:		
Non Wage Rec't:	2,000	1,000
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>2,000</b>	<b>1,000</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	16/05/14 (Draft estimates and annual work plans approved at district)
Date of Approval of the Annual Workplan to the Council	0	24/04/2014 (Annual work plan approved by council at the district headquarters)
Non Standard Outputs:		N/A
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:		1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</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**

**Vote: 561** Kaliro District**2014/15 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:	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	3 months' Payment of salaries to the following political leaders Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / C
<i>Advertising and Public Relations</i>		100
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>General Staff Salaries</i>		23,844
<i>Allowances</i>		2,200
<i>Travel inland</i>		5,817
<i>Maintenance - Vehicles</i>		0
<i>Telecommunications</i>		10
<i>Conditional transfers to PAF monitoring</i>		0
<i>Wage Rec't:</i>	48,422	23,844
<i>Non Wage Rec't:</i>	22,684	8,627
<i>Domestic Dev't:</i>	509	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,616</b>	<b>32,471</b>

**Output: LG procurement management services**

Non Standard Outputs:	5 DCC meetings held at district	5 DCC meetings held at district
<i>Allowances</i>		1,194
<i>Printing, Stationery, Photocopying and Binding</i>		274
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>1,468</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	6 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.	6 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.
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**Vote: 561** Kaliro District**2014/15 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>		2,880
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		490
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		610
<i>Small Office Equipment</i>		150
<i>Travel inland</i>		2,481
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,728	6,711
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,728</b>	<b>6,711</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	7 (7 applications for registration, renewal and lease extensions processed at district.)	31 (5 applications for registration, renewal and lease extensions processed at district.)
No. of Land board meetings	2 (2 Land board meetings at district)	2 (Land board meetings at district)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,996
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel inland</i>		1,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	3,866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,944</b>	<b>3,866</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	3 (Review reports produced at district level)	3 (3 Review reports produced at district level)
No. of LG PAC reports discussed by Council	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,450
<i>Special Meals and Drinks</i>		69

**Vote: 561** Kaliro District**2014/15 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>Printing, Stationery, Photocopying and Binding</i>		248
<i>Travel inland</i>		853
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,640	3,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,640</b>	<b>3,620</b>
<b>Output: LG Political and executive oversight</b>		

Non Standard Outputs:	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.
<i>Travel inland</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	400
<i>Domestic Dev't:</i>	522	520
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,522</b>	<b>920</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	2 committee meetings at District Hqtrs	2 committee meetings at District Hqtrs
<i>Allowances</i>		6,600
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	6,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>6,790</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by	11 (orange seedlings;	3 (15,000 orange seedlings; 26 knapsack pumps;
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**Vote: 561** Kaliro District**2014/15 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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**4. Production and Marketing**

farmer type	g nuts; pig lets; goats; local cattle; animal feeds; mango seedlings; pumps; acaricides; ox-ploughs; agro chemicals; maize seeds; Hoes; Fertilizers; antibiotics; beans; local pullets; soya beans; turkeys; dewormers in all villages)	16 Exotic heifer cattle)
Non Standard Outputs:	Not planned	Terminal benefits paid to NAADS AASP staff whose contracts were terminated.
General Staff Salaries		51,240
Bank Charges and other Bank related costs		156
Wage Rec't:	24,586	51,240
Non Wage Rec't:		
Domestic Dev't:	3,278	156
Donor Dev't:		
<b>Total</b>	<b>27,864</b>	<b>51,396</b>

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

Non Standard Outputs:	1 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 1 quarterly financial audits carried out; Reporting	. 1 quarterly financial audit carried out; Reporting done to CAO
Cultivated Assets		258
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,696	258
Donor Dev't:		0
<b>Total</b>	<b>23,696</b>	<b>258</b>

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

Non Standard Outputs:	Salary for all tarditional & subcounty graduate Production staff paid at district level. 1 quarterly & 1 annual reports, 1 BFP and 1 annual & 1 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretatriat, OPM, MFPED 1 Cons	Salary for all tarditional & subcounty graduate Production staff paid at district level. 1 quarterly report, 1 BFP and 1 annual & 1 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretatriat, OPM, MFPED 1 Consultative
General Staff Salaries		48,130
Workshops and Seminars		140
Computer supplies and Information Technology (IT)		240

**Vote: 561** Kaliro District**2014/15 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**

Bank Charges and other Bank related costs		100
Telecommunications		120
Travel inland		1,400
Maintenance - Civil		0
Wage Rec't:	50,526	48,130
Non Wage Rec't:	3,889	2,000
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>54,415</b>	<b>50,130</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Demo & multiplication gardens at district re furbished, expanded & maintained; 1 quarterly reports and workplans made at district and submitted to comitee. 6 demonstrations done on pests and disease control at subcounty level. All sources of agro inputs in	Demo & multiplication gardens at district refurbished & maintained; 1 quarterly report and workplan made at district and submitted to comitee. 6 demonstrations and trainings done on pests and disease control at subcounty level. A source of agro inputs in
Workshops and Seminars		70
Agricultural Supplies		3,400
Travel inland		720
Maintenance – Other		1,000
Wage Rec't:		
Non Wage Rec't:	2,867	5,190
Domestic Dev't:	1,254	
Donor Dev't:		
<b>Total</b>	<b>4,121</b>	<b>5,190</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	100000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district. Vaccinated against)	23238 (NCD=10550 , fowl typhoid= 900, fowl pox= 12,011, LSD= 223)
No. of livestock by type undertaken in the slaughter slabs	2000 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs. Includes festivities slaughters.)	1456 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs. Includes festivities slaughters.)
No of livestock by types using dips constructed	80 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	52 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)
Non Standard Outputs:	At leas1 Vaccinations done for on e or more of notifiable diseases like FMD, CBPP, LSD, Rabies, Brucellosis etc:-Disease control; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected; 1 quarterly re	8 dog bite victims referred for anti-Rabies immunisation, 6112 stock treated against trypanosomosis. 699 against tick borne diseases Disease control carried out for assorted diseases on 12307 assorted stock; Live stock rules and regulations enforced (4 ch
Workshops and Seminars		0
Other Utilities- (fuel, gas, firewood, charcoal)		300

**Vote: 561** Kaliro District**2014/15 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**

Travel inland		3,092
Maintenance - Civil		0
Maintenance – Machinery, Equipment & Furniture		150
Wage Rec't:		
Non Wage Rec't:	1,961	3,542
Domestic Dev't:	2,266	0
Donor Dev't:		
<b>Total</b>	<b>4,227</b>	<b>3,542</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	6 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub cnties)	2 (Namugongo by farmers' own resources.)
Quantity of fish harvested	0	0 (Not planned.)
No. of fish ponds stocked	0	0 (Not planned.)
Non Standard Outputs:	Training of 100 fish farmers; Establishment of 4 fish check points; Carry out 24 lake patrols; Quarterly collection of statistical data; Hold 1 quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 3 field supervision	Trained 8 fish farmers on aquaculture techniques; Established of 4 fish check points for quality assurance & Carried out 8 lake patrols on lake Nakuwa; Quarterly collection of statistical data done; Held 1 quarterly review meeting; compiled & submitted
Workshops and Seminars		0
Travel inland		947
Wage Rec't:		
Non Wage Rec't:	1,599	947
Domestic Dev't:	2,025	
Donor Dev't:		
<b>Total</b>	<b>3,624</b>	<b>947</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0	6 (LUBUULO, SAAKA, KISINDA, GADUMIRE, PANYOLO, NAWAMPITI)
Number of anti vermin operations executed quarterly	3 (Gadumire sub county (panyolo, kisinda, gadumire, Lubuulo parishes) and Namwiwa (saaka parish) sub counties and any other type of vermin where it is reported.)	2 (Gadumire sub county by team from Kamuli. Nawampiti by community - 1 crocodile killed)
Non Standard Outputs:	3 reconnaissance visits done -Statistical data collected 1 quarterly reports and workplans made; Assorted vermin hunted down; 1 community awareness meetings.	1 quarterly r and eport workplan made; 2 vermin hunting expedition carried out in Gadumire sub county and nawampiti.
Agricultural Supplies		0

**Vote: 561** Kaliro District**2014/15 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>	315	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>315</b>	<b>0</b>
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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	153 (In all the 6 LLGs of 38 Bumanya, 28 Namugongo, 38 Nawaikoke, 38 Gadumire, 38 Namwiwa, 10 Kaliro T/C)	38 (In all the 6 LLGs)
Non Standard Outputs:	153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya, 28 Namugongo, 28 Nawaikoke, 28 Gadumire, 28 Namwiwa, 11 Kaliro T/C; Entomological statistical data collected; 1 annual & 4 quarterly reports and workplans made. 4 Tse Tse density mon	38 tse tse traps procured and deployed in all LLGs; Entomological statistical data collected; 1 quarterly report and workplan made. 1 Tse Tse density monitoring visits done. 10 farmers trained in bee farming and supported in colony rearing for apicult
<i>Workshops and Seminars</i>		60
<i>Agricultural Supplies</i>		1
<i>Travel inland</i>		1,029
<i>Conditional transfers to LGDP</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	813	3,089
<i>Domestic Dev't:</i>	2,912	1
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,724</b>	<b>3,090</b>

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

No of businesses issued with trade licenses	80 (Premises / businesses verified for licencing and compliance)	86 (Premises / businesses verified for licencing and compliance)
No of awareness radio shows participated in	3 (3 radio talkshows on trade development activities at local stations)	3 (3 radio talkshows on trade development activities at local stations)
No of businesses inspected for compliance to the law	10 (physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS)	27 (physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS)

**Vote: 561** Kaliro District**2014/15 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**

No. of trade sensitisation meetings organised at the district/Municipal Council

3 (Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district  
Mobilization for cooperatives strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District  
Sensitize the community to embrace the trade policies and regulations(related laws) per the MTTI and Local Government Act.  
Meetings held with traders at the following trading centres:

6 (Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district  
Mobilization for cooperatives strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District  
Sensitize the community to embrace the trade policies and regulations(related laws) per the MTTI and Local Government Act.  
Meetings held with traders at the following trading centres:)

Non Standard Outputs:

5 SACCOS supervised  
Namugongo, Buluya  
tweyambe, Namwiwa, Kaliro T/C, Owataka  
Nakuwa, Bumanya, Buyunga United Farmers,  
Nawaiko dairy Farmers, Kaliro Civil servants  
SACCOS  
  
Training SACCOS management staff,  
committees on good governance principles and fi

6 SACCOS supervised  
Information on trade related policies shared in 12 information centers.  
20 SMEs trained in value chains in one training meeting. Mkt/Bussiness information dissemination centres established.  
information on markets & trade opportu

Advertising and Public Relations		1,650
Bank Charges and other Bank related costs		0
Travel inland		4,066
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,295	5,716
Donor Dev't:		
<b>Total</b>	<b>3,295</b>	<b>5,716</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (NA)
No of businesses assisted in business registration process	30 (businesses registered in whole district especially town boards and trading centers)	21 (businesses registered in whole district especially town boards and trading centers)
No of awareness radio shows participated in	0 (NA)	3 (Awareness on enterprise development created)
Non Standard Outputs:	Establishment of inventory of businesses / enterprises; businesses carrying out Cost benefit analysis and value addition.	Establishment of inventory of businesses / enterprises done in the sub counties assisted by chiefs and CDOs

Advertising and Public Relations		1,680
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	1,680
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,680</b>

**Vote: 561** Kaliro District**2014/15 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: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (Those that have met the requirements)	2 (Those that met the requirements)
No. of cooperative groups mobilised for registration	3 (throughout the district as need arises.)	5 (Done on request)
No of cooperative groups supervised	3 (Includes SACCOs and growers' cooperatives in all the 6 LLGs)	4 (Includes SACCOs and growers' cooperatives in the LLGs)
Non Standard Outputs:	ACEs and Produce and Marketing Cooperatives re-organization ensure increased productivity and bulk marketing of products like (maize, rice, Bean, G.nuts, dairy, citrus). Promotion of good SACCO governance in the District. Mobilization and sensitization meet	Six SACCOs / Cooperative societies audited
<i>Travel inland</i>		438
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	438	438
<i>Donor Dev't:</i>		
<b>Total</b>	<b>438</b>	<b>438</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	0 (Not planed)	2 (done during the planning cycle)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (Guest houses, lodges, Bars, Restaurants, Inns, amusement areas district wide in all LLGs)	18 (Inventory of Guest houses, lodges, Bars, Restaurants, Inns, amusement areas district wide in all LLGs with the DCO)
No. and name of new tourism sites identified	3 (Tourism potential promoted e.g. (Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks, ramsar site(birds), Guest Houses, Restaurants, Inns)	14 (Tourism potential promoted e.g. (Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks, ramsar site(birds), Guest Houses, Restaurants, Inns)
Non Standard Outputs:	A report on tourism sites identified	A report on tourism sites identified and submitted to MoTWA
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	743	960
<i>Donor Dev't:</i>		
<b>Total</b>	<b>743</b>	<b>960</b>

**Output: Industrial Development Services**

No. of value addition facilities in the district	1 (E.g. maize , rice ,milk)	0 (not done due to financial constraints)
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**Vote: 561** Kaliro District**2014/15 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>		
No. of opportunities identified for industrial development	1 (District wide, for example Clay works e.g. Pottery, Brick laying etc at Namwiwa, Bumanya, Kaliro TC.: Carpentry workshops ; Crafts industry; Agro-processing)	1 (cassava processing)
No. of producer groups identified for collective value addition support	1 (Groups with quantified and rather high quantities of e.g. rice, maize and dairy producers all over the district.)	0 (None)
A report on the nature of value addition support existing and needed	YES (Reports on Namwiwa rice & maize processing plants; Bulumba market milk cooler & rice huller; Nawaikoke milk cooler & rice huller are existing. Consider others and upcoming potentials)	YES (baseline report on the existing types and facilities made)
Non Standard Outputs:	A Proper Records System developed. Number of meetings held to assisted the producers meet UNBS Quality standards.	Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.
<i>Travel inland</i>		1,015
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	683	1,015
<i>Donor Dev't:</i>		
<b>Total</b>	<b>683</b>	<b>1,015</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Not planned	NA
<i>Materials and supplies</i>		117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	862	117
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>862</b>	<b>117</b>

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

**Vote: 561** Kaliro District**2014/15 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>		
Non Standard Outputs:	<b>Payment of Salaries to 167 staff</b>  <b>3 Monthly HMIS reports, 1 annual HMIS report, 1 quarterly sector reports and budget requests for submission to the Ministry</b>  <b>1 quarterly 1 review and planning meetings</b>  <b>1 vehicle and 3 motorcycles maintained and re</b>	<b>Payment of Salaries to 167 staff</b>  <b>3 Monthly HMIS reports, 1 quarterly sector reports and budget requests for submission to the Ministry</b>  <b>1 quarterly 1 review and planning meetings</b>  <b>1 vehicle and 3 motorcycles maintained and repaired at the Distric</b>
<i>General Staff Salaries</i>		299,092
<i>Advertising and Public Relations</i>		1,880
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		400
<i>Books, Periodicals &amp; Newspapers</i>		120
<i>Computer supplies and Information Technology (IT)</i>		1,225
<i>Welfare and Entertainment</i>		200
<i>Special Meals and Drinks</i>		1,725
<i>Printing, Stationery, Photocopying and Binding</i>		1,417
<i>Small Office Equipment</i>		419
<i>Bank Charges and other Bank related costs</i>		214
<i>Telecommunications</i>		545
<i>Electricity</i>		199
<i>Medical and Agricultural supplies</i>		20
<i>Travel inland</i>		43,980
<i>Maintenance - Vehicles</i>		2,467
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Wage Rec't:</i>	522,281	299,092
<i>Non Wage Rec't:</i>	9,423	20,824
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	160,531	34,087
<b>Total</b>	<b>692,235</b>	<b>354,003</b>

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

Number of outpatients that visited the NGO Basic health facilities	10000 (10000 Patients to be seen in NGO facilities)	7534 (7534 visited the NGO facilities.)
Number of inpatients that visited the NGO Basic health facilities	750 (750 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)	1566 (1566 patients were admitted in the NGO facilities.)
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)	263 (263 deliveries were conducted in the NGO facilities.)

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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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	875 (875 children immunised against DPT 3.)	428 (428 children were immunised against DPT3)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		5,419
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,770	5,419
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,770</b>	<b>5,419</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of inpatients that visited the Govt. health facilities.	875 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCI)	1171 (1171 patients were admitted in the Government facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	875 (875 deliveries conducted in Government facilities)	624 (624 deliveries conducted in the Government facilities.)
%age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)	84 (84% of approved posts filled with qualified health workers)
No. of children immunized with Pentavalent vaccine	2250 (Children immunized in the following health centers : 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 and Budomero HC II)	2033 (2033 children were immunised in Government facilities.)
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	167 (167 Staff deployed in Government Health Facilities)
Number of outpatients that visited the Govt. health facilities.	41250 (41250 Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)	33077 (33077 patients visited Government facilities.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of villages have trained VHTs.)	50 (50% of villages had functional VHTs.)
No.of trained health related training sessions held.	36 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	36 (36 CMEs were conducted.)
Non Standard Outputs:		N/A
<i>Conditional transfers for District Hospitals</i>		20,265

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US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	20,875	20,265
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>20,875</b>	<b>20,265</b>

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

No. of new standard pit latrines constructed in a village	3 (Construction of a 3 stance pit latrine with a urinal and bath shade by wall curtains on the same latrine for patients at Nawampiti H/CII  Completion of the construction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C  Payment for completion of a 4 - stance pit latrine & 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C)	2 (Two pit latrines with 2 urinals completed at Kisinda and Nawaikoke HC III)
No. of villages which have been declared Open Defecation Free(ODF)	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers to LGDP		302
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,934	302
Donor Dev't:	0	0
<b>Total</b>	<b>4,934</b>	<b>302</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Payment of retention on PHC projects at District Headquarters	Retention on staff house at Namwiwa HC III paid
Non Residential buildings (Depreciation)		6,148
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,750	6,148
Donor Dev't:		0
<b>Total</b>	<b>1,750</b>	<b>6,148</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	1 (Construction of OPD at Kisinda Parish in Gadumire S/C)	1 (Construction of OPD at Kisinda still ongoing.)
Non Standard Outputs:		N/A

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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>Non Residential buildings (Depreciation)</i>		26,278
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,320	26,278
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,320</b>	<b>26,278</b>

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

- MOH should accredit HC IIs which are delivering mothers to become ART sites.

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

- District and MOH should continuously mentor HWs in data management and use so as to

**6. Education**

**Function: Pre-Primary and Primary Education**

**1. Higher LG Services**

**Output: Primary Teaching Services**

No. of teachers paid salaries

1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBULO 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, NAWA 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,

983 (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, LUBULO 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, NAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14,

# Vote: 561 Kaliro District

# 2014/15 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

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

	MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)	NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)
No. of qualified primary teachers	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15 , BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7 , BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, 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)	983 (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	N/A
General Staff Salaries		1,337,780

# Vote: 561 Kaliro District

# 2014/15 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Wage Rec't:	1,527,147	1,337,780
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,527,147</b>	<b>1,337,780</b>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE

53332 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743 KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKE MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)

52222 (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, LUBULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743 KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKE MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)

**Vote: 561** Kaliro District**2014/15 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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**6. Education**

No. of student drop-outs

368 (Kyanfubba P/S-4, Buyonjo P/S-8, Nkonte P/S-7, Bulumba P/S-6, Bumanya P/S-5, Bulyakubi P/S-3, Kanambatiko P/S-4, Nabigwali P/S-5, Busalamuka P/S-6, Namusolo P/S-7, Kyani P/S-2, Ihagalo P/S-7, Bujjeje P/S-7, Kalalu P/S-2, NABITENDE COPE-2, BUDEHE P/S-5, KAHANGO P/S-2, KYANI - NYANZA-4, NABITENDE C/U -5, BWITE P/S-6, BUPYANA P/S-7, BUSULUMBA P/S-8, BUTAMBALA-9, BUYUGE P/S-2, GADUMIRE P/S-3, KISINDA P/S-4, LUBUULO P/S-2, PANYOLO P/S-7, LUBULO COPE-2, ISALO P/S-2, KIBANDA P/S-2, NAMUNTU P/S-12, NAKABOKO P/S-2, BUGADA P/S-10, KIBEMBE P/S-9, KAMUTAKA P/S-5, BUDINI BOYS P/S-2, BUDINI GIRLS P/S-3, KALIRO C.O.U. P/S-4, BUKUMANKOLA P/S-5, BUDINI C/U P/S-6, BUGOODO P/S-9, BWAYUYA P/S-2, KALIRO DEM. P/S-1, KANANKAMBA P/S-2, KASOKWE P/S-3, NAMUKOOGA P/S-4, ST.GONZAGA BUGONZA -5, ZIBONDO P/S-2, IGULAMUBIRI P/S-8, BUYODI P/S-7, BUTONGOLE P/S-6, BUGODA P/S-5, BUTEGE C/U -4, BULAGO P/S-3, BUYINDA P/S-2, IZINGA P/S-1, KAKOSI P/S-2, KIRAMA FELLOWSHIP P/S-5, MADIBIRA P/S-2, NAMULUNGU PARENTS -2, NAMWIWA P/S-2, SAKA P/S-3, ST.LULIANA NAMEJJE P/S-2, WANGOBO P/S-2, SAKA COPE-3, BUSAMBEKU P/S-3, BUKONDE P/S-2, KANABUGO P/S-4, KIWA-NABUZI P/S-2, BUKAMBA P/S-6, BULIKE P/S-2, BULUYAMOSLEM P/S-1, BULUYA PARENTS P/S-2, BUPEENI P/S-2, BUVULUNGUTI P/S-4, BUWANGALA P/S-2, MUHIRA P/S-6, NAMAWA P/S-2, NANGALA P/S-6, NANSOLOLO P/S-2, NANTAMAALI P/S-4, NAWAIKOKO MIXED P/S-1, NAWAMPITI P/S-2, NSAMULE P/S-3, NAWAMPITI COPE-4, MWANGHA C/U P/S-5, LUGONYOLA P/S-10, KITEGA CATHOLIC P/S-3)

122 (KYANFUBBA P/S1  
BUYONJO P/S9  
NKONTE P/S4  
BULUMBA P/S1  
KANAMBATIKO P/S3  
NABIGWALI P/S3  
BUSALAMUKA P/S2  
GADUMIRE P/S3  
KISINDA P/S3  
LUBUULO P/S3  
ST. GONZAGA P/S, BUGONZA5  
BUDINI BOYS P/S2  
KALIRO DEM. P/S4  
KALIRO P/S2  
BUDINI GIRLS P/S1  
ZIBONDO P/S6  
KASOKWE P/S4  
BUGOODO P/S1  
KANANKAMBA P/S5  
ST. LULIANA NAMEJJE P/S1  
WANGOBO P/S2  
MADIBIRA P/S1  
BUYINDA P/S1  
KIRAMA FELLOWSHIP P/S3  
NAMWIWA P/S7  
BUVULUNGUTI P/S3  
BUKAMBA P/S1  
MUHIRA P/S3  
BULUYA MUSLIM P/S1  
BUWANGALA P/S6  
NAMAWA P/S5  
NANGALA P/S1  
NANSOLOLO P/S1  
NANTAMALI P/S1  
NAWAIKOKO P/S3  
NAWAMPITI P/S3  
NSAMULE P/S2  
IZINGA P/S3  
BULUYA PARENTS P/S1  
BUTAMBALA LAKE VIEW P/S2  
KAKOSI P/S6  
ISALO P/S1  
BUTONGOLE P/S2)

**Vote: 561** Kaliro District**2014/15 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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**6. Education**

No. of pupils sitting PLE

4800 (Kyanfubba-47, Buyonjo-154, Nkonte-98, Bulumba -143, Bumanya-60, Kanambatiko-82, Nabigwali-87, Busalamuka-75, Namusolo-45, Kyani-74, Bupyana- 86, Buyuge-65, Gadumire-56, Kisinda -42, Busulumba-107, Lubuulo-72, Panyolo-54, St. Gonzaga, Bugonza-142, Budini Boys-133, Valley Hill -87, Kaliro Dem-86, Kaliro Model-82, Bukumankoola-86, Kaliro C/U-164, Budini Girls-104, Zibondo-51, Kasokwe-69, Bogoodo-49, Kanankamba-89, Namukooge-268, St. Luliana Namejje-37, Wangobo-64, Nankoola-22, Madibira-86, Buyinda-76, Kirama-75,, Namwiwa-76, Namulungu-54  
Saaka-28, Buvulunguti-111, Bukamba-87, Muhira -32, Buluya Muslim-54, Buwangala-56, Namawa-132, Nangala-58  
Bulike-74, Nansololo-96, Nantamali-43, Nawaikoke Mixed-66, Nawampiti-52, Bupeeni-38, Nsamule-40 Izinga-78, Buluya Parents-53, Bulyakubi-81, Ihagalo-43, Butambala lake View-55, Kakosi-30, Isalo-43, Kitega Catholic-77)

4823 (KYANFUBBA P/S59  
BUYONJO P/S104  
NKONTE P/S122  
BULUMBA P/S224  
BUMANYA P/S85  
KANAMBATIKO P/S74  
NABIGWALI P/S109  
BUSALAMUKA P/S27  
NAMUSOLO P/S48  
KYANI PARENTS P/S64  
BUPYANA P/S82  
BUYUGE P/S62  
GADUMIRE P/S68  
KISINDA P/S110  
BUSULUMBA P/S37  
LUBUULO P/S116  
PANYOLO P/S76  
ST. GONZAGA P/S, BUGONZA172  
BUDINI BOYS P/S127  
VALLEY HILL P/S33  
KALIRO DEM. P/S62  
KALIRO MODEL P/S103  
BUKUMANKOOLA P/S151  
KALIRO P/S148  
BUDINI GIRLS P/S89  
ZIBONDO P/S139  
KASOKWE P/S55  
BUGOODO P/S48  
KANANKAMBA P/S105  
NAMUKOOG P/S112  
ST. LULIANA NAMEJJE P/S51  
WANGOBO P/S67  
NANKOOLA PUBLIC P/S16  
MADIBIRA P/S18  
BUYINDA P/S100  
KIRAMA FELLOWSHIP P/S148  
NAMWIWA P/S154  
NAMULUNGU P/S21  
SAAKA P/S30  
BUVULUNGUTI P/S86  
BUKAMBA P/S62  
MUHIRA P/S52  
BULUYA MUSLIM P/S19  
BUWANGALA P/S102  
NAMAWA P/S102  
NANGALA P/S31  
BULIKE P/S113  
NANSOLOLO P/S81  
NANTAMALI P/S34  
NAWAIKOK P/S94  
NAWAMPITI P/S131  
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/S43  
VICTORY P/S27  
KITEGA CATHOLIC P/S42  
BRIGHT FUTURE20  
Total4944)

**Vote: 561** Kaliro District**2014/15 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 Students passing in grade one	0 (N/A)	0 (Quarter 3 activity)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Primary Education 115,818

Wage Rec't:		0
Non Wage Rec't:	163,232	115,818
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>163,232</b>	<b>115,818</b>

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	6 (Construction of 2 classrooms, an office and a store at: 1. Budini C/U P/S in Budini parish in Kaliro T/C 2. Kaliro Dem P/S in Butege parish in Namugongo S/C 3. Butege P/S in Butege parish in Namugongo S/C)	4 (Construction of 2 classrooms, an office and a store at: 1. Kyani-Nyanza P/S in Kyani parish-Bumanya S/C 2. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C)
Non Standard Outputs:	N/A	SFG Monitoring done, Payment of retention for classroom construction at Kakosi P/S done,

Non Residential buildings (Depreciation) 107,203

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	74,522	107,203
Donor Dev't:		0
<b>Total</b>	<b>74,522</b>	<b>107,203</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	10 (1. Buyonjo P/S in Budomero parish in Bumanya S/C 2. Zibondo P/S in Kasokwe parish in Namugongo S/C)	4 (Construction of 5-stance pit latrine at Namwiwa P/S)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	payment of retention and outstanding balances for: 1. 5 stance pit latrine at Buwangala P/S 2. 5 stance pit latrine at Kaliro C/U P/S 3. 5 stance pit latrine at Muhira P/S

Non Residential buildings (Depreciation) 14,637

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,414	14,637
Donor Dev't:		0
<b>Total</b>	<b>6,414</b>	<b>14,637</b>

**Vote: 561** Kaliro District**2014/15 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***Function: Secondary Education**1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	0	2065 (Budini SS-235 Kaliro High School-546 Kanambatiko SS-137 Namugongo Seed SS-233 Namwiwa SS-92 Bulamogi College Gadumire-107 Kaliro College SS-150 Kaliro Vocational SS-154 Bright Future SS-105 Muna SS -44 Dr Fr Forah-34 Valley Hill SS-43 Comprehensive SS-68 Nawaikoke College - 117)
No. of students passing O level	0 0	0 (Third quarter activity)
No. of teaching and non teaching staff paid	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	161 (Budini SS-38 Kaliro High School-51 Bulamogi College Gadumire-18 Kanambatiko SS- 22 Namwiwa SS-15 Namugongo Seed SS-17)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		337,941
<i>Wage Rec't:</i>	741,474	337,941
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>741,474</b>	<b>337,941</b>

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

No. of students enrolled in USE	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)	10435 (Kaliro High School-2327 Kanambatiko SS-1853, Namugongo Seed SS-973, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1534, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		413,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	551,518	413,900
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>551,518</b>	<b>413,900</b>

*Function: Skills Development**1. Higher LG Services*

**Vote: 561** Kaliro District**2014/15 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****Output: Tertiary Education Services**

No. of students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	2312 (NTC Kaliro - 1,823 PTC Kaliro- 305 Kaliro Tech Inst-136)
No. Of tertiary education Instructors paid salaries	89 (NTC Kaliro - 28 PTC Kaliro- 28 Kaliro Tech Inst-33)	61 (PTC Kaliro- 26 Kaliro Tech Inst-35)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		104,339
<i>Allowances</i>		147,037
<i>Wage Rec't:</i>	137,309	104,339
<i>Non Wage Rec't:</i>	197,238	147,037
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>334,547</b>	<b>251,376</b>

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

Non Standard Outputs:	Salary for the following staff paid District Education Officer Inspector of Schools Stenographer /Secretary Office Attendant  64 UNEB centres invigilated and supervised during PLE examinations. These are: 3625Kyanfubba, 3626Buyonjo, 3627	Salary for the following staff paid District Education Officer Senior Inspector of Schools Inspector of Schools Stenographer /Secretary Office Attendant
<i>General Staff Salaries</i>		11,735
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Small Office Equipment</i>		188
<i>Bank Charges and other Bank related costs</i>		158
<i>Subscriptions</i>		100
<i>Electricity</i>		73
<i>Travel inland</i>		2,516
<i>Maintenance – Other</i>		153
<i>Wage Rec't:</i>	12,815	11,735
<i>Non Wage Rec't:</i>	13,121	3,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,935</b>	<b>15,162</b>

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

# Vote: 561 Kaliro District

# 2014/15 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, LUBULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOGE P/S, ST.GONZAGA BUGONZA, ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC, BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS, NAMWIWA P/S, 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, 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)	104 (Bukamba, Bulike, Buluya Muslim, Buluya Parents, Bupeeni, Buvulunguti, Buwangala, Muhira, Nangala, Nansololo, Nantamali, Nawaikoke Mixed, Nawampiti, Nawampiti COPE, Kitega, Nsamule, Lugonyola, Mwangha, Namawa, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Bugoodo, Bwayuya, Kaliro Dem, Kanankamba, Kasokwe, Namukooge, Bugonza, Butongole, Zibondo, Igulamubiri, Buyodi, Bugoda, Butege, Gadumire, Butambala, Lubuulo, Lubuulo COPE, Bupyana, Panyolo, Buyuge, Kisinda, Busulumba, Kamutaka, Isalo, Namuntu, Kibanda, Kibembe, Nakaboko, Bugada, Bulago, Buyinda, Izinga, Kakosi, Kirama, Madibira, Namulungu, m Namwiwa, Saaka, Saaka COPE, Namejje, Wangobo, Kanabugo, Kiwa-Nabuzi, Busambeku, Bukonde, Bujjeje, Bulumba, Bulyakubi, Bumanya, Busalamuka, Buyonjo, Ihagalo, Kalalu, Kanambatiko, Kyani, Kyanfubba, Nabigwali, Namusolo, Nkoote, Nabitende COPE, Kahango, Nabitende C/U, Bwiite, Budehe, Kyani-Nyanza, Home Darlings, Omega P/S, Namukooge Faith, Namukooge Revel, Namukooge Prep, White Engels, Mike View, St. Stevens, Kanankamba Central, Kisinda Modern, Gbadolite, Kaliro Community, Zion Junior P/S, Rise and Shine, Green Hill)
No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	1 (District headquarters)	1 (District headquarters)
Non Standard Outputs:	DEO's monitoring of government programmes in schools	DEO's monitoring of government programmes in schools including Kyani P/S, Bulyakubi P/S, Madibira P/S, Bukonde P/S, Bulumba P/S, Bujjeje P/S, Buluya Muslim P/S, Nawaikoke Mixed P/S, St. Luliana Namejje P/S, Namwiwa P/S, Saaka P/S, Gadumire P/S, Muhira P/S,
<i>Travel inland</i>		22,939
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,232	22,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,232</b>	<b>22,939</b>

**Vote: 561** Kaliro District**2014/15 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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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salary for the following staff have been paid district engineer, driver, stenographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management	Salary for the following staff have been paid district engineer, driver, stenographer, road inspector, office attendant, District Road Committee held, supervision carried out, stationery in office provided.
<i>General Staff Salaries</i>		8,523
<i>Workshops and Seminars</i>		1,500
<i>Travel inland</i>		9,352
<i>Maintenance – Other</i>		5,729
<i>Wage Rec't:</i>	9,406	8,523
<i>Non Wage Rec't:</i>	4,775	16,581
<i>Domestic Dev't:</i>	350	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,531</b>	<b>25,104</b>

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

No of bottle necks removed from CARs	57 (SECTION A: Routine road maintenance of community access roads by Road gangs:  Namugongo sub county  Kasokwe - Kibangusho 3 km Namukooge - Igulamubiri 2 km  Bumanya sub county  Budhehe - Kyani - Kyani Nyanza 10 km, Nabigwali - Buyonjo - Kyanfuba landing site 11 km.  Namwiwa sub county  Kikooge - Makutu 2 km Nabiina - Buyingda 1 km Bulago - Butongole 2 km  Gadumire sub county  Kisinda - Namuntu 4 km  Nawaikoke sub county  Kyambaya - Bupeeni - Kimbule 9 km, Buzinge -	45 (SECTION A: Routine road maintenance of community access roads by Road gangs:  Namugongo sub county  Kasokwe - Kibangusho 3 km Namukooge - Igulamubiri 2 km  Bumanya sub county  Budhehe - Kyani - Kyani Nyanza 10 km, Nabigwali - Buyonjo - Kyanfuba landing site 11 km.  Namwiwa sub county  Kikooge - Makutu 2 km Nabiina - Buyingda 1 km Bulago - Butongole 2 km  Gadumire sub county  Kisinda - Namuntu 4 km  Nawaikoke sub county  Kyambaya - Bupeeni - Kimbule 9 km,
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# Vote: 561 Kaliro District

# 2014/15 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>		
Non Standard Outputs:	Nangala Landing site 3 km, Lwamba - Kitega Landing site 6 km) Not planned	Buzinge - Nangala Landing site 3 km, Lwamba - Kitega Landing site 6 km) N/A
Transfers to other govt. units		47,510
Wage Rec't:		0
Non Wage Rec't:	11,868	47,510
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>11,868</b>	<b>47,510</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads routinely maintained	16 (Routine road maintenance of 16 km of unpaved urban roads)	16 (Routine road maintenance of 16 km of unpaved urban roads)
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		27,189
Wage Rec't:		0
Non Wage Rec't:	27,189	27,189
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>27,189</b>	<b>27,189</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads routinely maintained	226 (SECTION A: ROUTINE ROAD MAINTENANCE Muli - Nansololo- Bulike Nawaikoke Sc 5 km, Namukooge - Nakyere Namugongo Sc 4 km, Nawaikoke - Nsamule - Bulike Nawaikoke Sc 13 km, Gadumire - Panyoro Gadumire Sc 8 km, Buluya - Nansololo - Nantamali Nawaikoke Sc 9 km, Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc 8 km, Gadumire - Kisinda - Busulumba Gadumire Sc 9 km, Buzinge - Mailo - Kisanga Nawaikoke Sc 6 km, Naigazi - Takira Bumanya Sc 6 km, Bwayuya - Budhehe - Bumanya Bumanya Sc 6 km, Makaya - Mwiga - Izinga - Budhehe Namwiwa Sc 8.5 km, Nawaikoke T/c - Jalaja Landing site Nawaikoke Sc 3.3 km, Namukooge - Igulamubiri Namugongo Sc 6 km, Kyabazinga's Palace - Bugoodo Namugongo Sc 5 km, Bupyana - Wangobo - Namwiwa Namwiwa Sc 11 km, Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc Namwiwa Sc 14 km, Bulumba TC - Masuuna - Nalenya - Nkonte p/s Bumanya Sc 8.6 km, Takira II - Kanansenga - Kanantale - Bupyana Bumanya Sc 7.1 km,	285 (SECTION A: ROUTINE ROAD MAINTENANCE Muli - Nansololo- Bulike Nawaikoke Sc 5 km, Namukooge - Nakyere Namugongo Sc 4 km, Nawaikoke - Nsamule - Bulike Nawaikoke Sc 13 km, Gadumire - Panyoro Gadumire Sc 8 km, Buluya - Nansololo - Nantamali Nawaikoke Sc 9 km, Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc 8 km, Gadumire - Kisinda - Busulumba Gadumire Sc 9 km, Buzinge - Mailo - Kisanga Nawaikoke Sc 6 km, Naigazi - Takira Bumanya Sc 6 km, Bwayuya - Budhehe - Bumanya Bumanya Sc 6 km, Makaya - Mwiga - Izinga - Budhehe Namwiwa Sc 8.5 km, Nawaikoke T/c - Jalaja Landing site Nawaikoke Sc 3.3 km, Namukooge - Igulamubiri Namugongo Sc 6 km, Kyabazinga's Palace - Bugoodo Namugongo Sc 5 km, Bupyana - Wangobo - Namwiwa Namwiwa Sc 11 km, Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc Namwiwa Sc 14 km, Bulumba TC - Masuuna - Nalenya - Nkonte p/s Bumanya Sc 8.6 km, Takira II - Kanansenga - Kanantale - Bupyana Bumanya

# Vote: 561 Kaliro District

# 2014/15 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>7a. Roads and Engineering</b>		
	Buwangala – Beeda – Bukamba Nawaikoke 6 km, □ Namawa – Kasozi landing site Nawaikoke Sc 4 km, □ Bupeeni – Nsamule – Kyambaya Nawaikoke Sc 9 km, Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc 17 km, Nawaikoke - Buwangala Nawaikoke Sc 8 km, Nagawolomboga – Kanankamba p/s Namugongo Sc 5.5 km, Bulumba - Masuna - Nalenya - Nkonte Bumanya Sc 8.6 km, Buyinda - Nabina - Kirama Namwiwa Sc 4 km, Buzinge – Nangala Landing Site Nawaikoke Sc 2.9 km, Gagawala - Kayabya - Kiwa Namwiwa Sc 7 km, Kiwa - Saaka Namwiwa Sc 4.5 km, Namuzigo - Bukyonza - Nalenya Bumanya Sc 6 km, Ihagaro - Kananzoki - Bugoodho 6 km, Cross cutting Activities and Environmental review in all five subcounties, emergency road maintenance SubTotal: Routine Road Maintenance 226 km.)	Sc 7.1 km, Buwangala – Beeda – Bukamba Nawaikoke 6 km, Namawa – Kasozi landing site Nawaikoke Sc 4 km, Bupeeni – Nsamule – Kyambaya Nawaikoke Sc 9 km, Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc 17 km, Nawaikoke - Buwangala Nawaikoke Sc 8 km, Nagawolomboga – Kanankamba p/s Namugongo Sc 5.5 km, Bulumba - Masuna - Nalenya - Nkonte Bumanya Sc 8.6 km, Buyinda - Nabina - Kirama Namwiwa Sc 4 km, Buzinge – Nangala Landing Site Nawaikoke Sc 2.9 km, Gagawala - Kayabya - Kiwa Namwiwa Sc 7 km, Kiwa - Saaka Namwiwa Sc 4.5 km, Namuzigo - Bukyonza - Nalenya Bumanya Sc 6 km, Ihagaro - Kananzoki - Bugoodho 6 km, Cross cutting Activities and Environmental review in all five subcounties, emergency road maintenance SubTotal: Routine Road Maintenance 285 km.
Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		82,557
Conditional transfer to environment and natural resources (wage)		1,500
Wage Rec't:		0
Non Wage Rec't:	103,678	84,057
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>103,678</b>	<b>84,057</b>

## 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

**Vote: 561** Kaliro District**2014/15 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>7b. Water</b>		
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, procurement of motor cycles for field 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
<i>General Staff Salaries</i>		6,606
<i>Books, Periodicals &amp; Newspapers</i>		600
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Small Office Equipment</i>		1,990
<i>Electricity</i>		150
<i>Travel inland</i>		1,613
<i>Maintenance - Vehicles</i>		3,437
<i>Wage Rec't:</i>	7,207	6,606
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,185	8,239
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,392</b>	<b>14,845</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	0 (Not planned)	0 (N/A)
No. of supervision visits during and after construction	20 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	20 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)
No. of sources tested for water quality	0 (already planned for up.)	0 (already planned for up.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Sector notice board)	1 (Sector notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Hdqtrs)	1 (District Hdqtrs)
Non Standard Outputs:	Not planned	N/A
<i>Workshops and Seminars</i>		2,256
<i>Travel inland</i>		6,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,850	8,264
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,850</b>	<b>8,264</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		

**Vote: 561** Kaliro District**2014/15 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>		
No. of water points rehabilitated	0	0 (already planned for up.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	90 (Both new and old water sources)	90 (Both new and old water sources)
No. of water pump mechanics, scheme attendants and caretakers trained	12 (Both new and old water sources)	12 (District Hqtr)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		1,922
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,216	1,922
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,216</b>	<b>1,922</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (Not planned)
No. of water user committees formed.	9 (At all beneficiary communities)	5 (At all beneficiary communities)
No. Of Water User Committee members trained	45 (At all beneficiary communities)	25 (At all beneficiary communities)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (District and sub-county Hdqtrs)	0 (Not yet done)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>	4,498	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,998</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 561** Kaliro District**2014/15 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>7b. Water</b>		
Non Standard Outputs:	Increased sanitation coverage by 30%, in Namwiwa s/c and Bumanya s/c improved homes and villages. Bi-annual review meetings in mbale attended.	Increased sanitation coverage by 30%, in Gadumire s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended.
Travel inland		5,550
Wage Rec't:		
Non Wage Rec't:	5,500	5,550
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,550</b>
<b>3. Capital Purchases</b>		
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	6 ( Bulumba 1, Kyani 1, Kasuleta 1, Bupyana 1 Gadumire 2 ,Nabikooli 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1 Nawampiti 1)	8 (Bulumba 1, Kyani 1, Kasuleta 1, Bupyana 1 Gadumire 2 ,Nabikooli 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1 Nawampiti 1)
No. of deep boreholes drilled (hand pump, motorised)	5 (one in each of the listed parishes; Kasuleta 2, Kyani 1, Kisinda 1, Lubuulo 1, Gadumire 1, Bwayuya 1, Kasokwe 2 , Saaka 1, Namwiwa 1, Buyinda 1, Namawa 1, Nsamule 1)	14 (one in each of the listed parishes; Kasuleta 2, Kyani 1, Kisinda 1, Lubuulo 1, Gadumire 1, Bwayuya 1, Kasokwe 2 , Saaka 1, Namwiwa 1, Buyinda 1, Namawa 1, Nsamule 1)
Non Standard Outputs:	Not planned	N/A
Engineering and Design Studies & Plans for capital works		130,413
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	73,045	130,413
Donor Dev't:		0
<b>Total</b>	<b>73,045</b>	<b>130,413</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	0	0 (N/A)
Non Standard Outputs:		N/A
Electricity		3,000
Wage Rec't:		
Non Wage Rec't:	3,000	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>3,000</b>

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

**Vote: 561** Kaliro District**2014/15 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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**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:

payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard and records assistant

payment of salary for land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard and records assistant

procured a laptop and office stationery

General Staff Salaries		17,123
Computer supplies and Information Technology (IT)		2,500
Printing, Stationery, Photocopying and Binding		440
Bank Charges and other Bank related costs		36
Wage Rec't:	19,066	17,123
Non Wage Rec't:	0	2,976
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,066</b>	<b>20,099</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	5 (5 ha of degraded wetlands and lakeshores to be afforested in the entire district)	2 (2ha of degraded ecosystem planted with musizi and Grevellia seedlings mainly on farmlands)
Number of people (Men and Women) participating in tree planting days	20 (farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	0 (Not done)
Non Standard Outputs:	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Budini p/s, Namavundu p/s	Not done

Medical and Agricultural supplies		3,535
Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:	3,099	3,535
Donor Dev't:		
<b>Total</b>	<b>3,349</b>	<b>3,535</b>

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned for)	0 (N/A)
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**Vote: 561** Kaliro District**2014/15 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>		
No. of Agro forestry Demonstrations	5 (Identification of farmers farm preparation for the different agroforestry technologies to be demonstrated 5 agroforestry demonstration farms established)	1 (1 agroforestry Demonstration for on-farm wood vs boundary planting was established in Nawaikoke sub county and more farmers have been identified for demonstrating different technologies.)
Non Standard Outputs:	60 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county	not done
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>100</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 ( monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district LDG projects)	1 (1 environment screening exercise for all LGMSD subcounty projects to help plan for mitigation measures)
Non Standard Outputs:	not planned for	N/A
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	450	700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>700</b>
<b>Output: Infrastructure Planning</b>		
Non Standard Outputs:	conducting meetings for physical planning committees in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues  Production of a detailed plan for Bulumba town board (phase 2) in Bumanya sub-county  1 periodic inspections of building s	physical planning committees formed and trained on physical planning issues for Bulumba in Bumanya, Nawaikoke and Namwiwa sub-counties and District and 1 meeting conducted for the district physical planning committee  Production of a detailed plan for
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,893	200
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,893</b>	<b>200</b>

**Vote: 561** Kaliro District**2014/15 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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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Community Development staff paid salaries both at the HLG and LLGs. , 7 sub county staff supported and supervised in the 6 LLGs  6 sub-county staff supported to mobilize community mobilization on gover	Community Development staff paid salaries both at the HLG and LLGs. , 7 sub county staff supported and supervised in the 6 LLGs  6 sub-county staff supported to mobilize community mobilization on gover
<i>General Staff Salaries</i>		13,112
<i>Travel inland</i>		1,307
<i>Wage Rec't:</i>	16,526	13,112
<i>Non Wage Rec't:</i>	1,040	1,307
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,566</b>	<b>14,419</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Conduct 1 monitoring visit to sub counties on CBR activities by the District team. Make 1 PWDs referral for appropriate service providers.	Conduct 1 monitoring visit to sub counties on CBR activities by the District team. Make 1 PWDs referral for appropriate service providers.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,553
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,729	1,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,729</b>	<b>1,593</b>

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

No. of Active Community Development Workers	30 (Conduct monitoring visits to 30 CDD parish projects. Support office operations Prepare and submit reports to both council and center.)	12 (Conducted monitoring visits to 12 CDD parish projects.)
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**Vote: 561** Kaliro District**2014/15 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>		
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		48
Telecommunications		20
Travel inland		780
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	852	848
Donor Dev't:		
<b>Total</b>	<b>852</b>	<b>848</b>

**Output: Adult Learning**

No. FAL Learners Trained	1000 (Conduct quarterly review meeting for s/c FAL coordinators at the District. Conduct quarterly monitoring visit to FAL activities in the District. Conduct refresher training workshop for 60 FAL instructors at the District. Procure and distribute scholastic materials to 60 FAL classes in the district. Support office operations)	710 (Conducted 1 quarterly review meeting for s/c FAL coordinators at the District. Conducted 1 quarterly monitoring visit to FAL activities in the 6 LLGs. Procure and distribute scholastic materials to 60 FAL classes in the district. Support office operations Participate in the day for older persons in Yumbe.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Special Meals and Drinks		60
Printing, Stationery, Photocopying and Binding		500
Telecommunications		79
Travel inland		1,262
Wage Rec't:		
Non Wage Rec't:	2,286	1,900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,286</b>	<b>1,900</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Engage Community Action Groups in SASA activities at village level. Facilitate Community Activists to create awareness on the connection between VAW and HIV thro	Marked the 16days of activism campaign to prevent GBV through creating awareness to the public at sub county levels. Marked 16days of activism campaign to prevent GBV t
Advertising and Public Relations		2,480

**Vote: 561** Kaliro District**2014/15 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>Special Meals and Drinks</i>		1,778
<i>Printing, Stationery, Photocopying and Binding</i>		758
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		580
<i>Travel inland</i>		5,624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,853	11,270
<b>Total</b>	<b>9,178</b>	<b>11,270</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	<p>100 (Conduct quarterly OVC Conduct Coordination committee meeting at District.</p> <p>Conduct quarterly OVC Coordination committee meeting at Sub County.</p> <p>Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement.</p> <p>Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data.</p> <p>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.</p> <p>Facilitate district training/ coaching of service providers a data and information management at district level.</p> <p>Facilitate district training/ coaching of service providers an data and information management at sub county .Level.</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>Conduct to support supervision to LLGs and NGOs including data audit to children institutions</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>Conduct child protection community/</p>	<p>1430 (Conducted 1 District quarterly OVC Coordination committee meeting at District.</p> <p>Conducted 1 quarterly OVC Coordination committee meeting in the 6 LLGs.</p> <p>Conducted 1 District Based OVC service providers' coordination and networking meeting and coaching on quality of care improvement district level.</p> <p>Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data.</p> <p>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.</p> <p>Facilitate district training/ coaching of service providers a data and information management at district level.</p> <p>Facilitate district training/ coaching of service providers an data and information management at sub county .Level.</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>Conduct to support supervision to LLGs and NGOs including data audit to children institutions</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>Conduct child protection</p>
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**Vote: 561** Kaliro District**2014/15 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>		
	<p>outreaches clinics to OVC house holds on legal education, child abuse reporting procedures , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.</p> <p>Support office operation.</p> <p>Conduct 10 day training for 25 social service work force in child protection and welfare guidelines.</p> <p>Conduct a training of 30 Para social workers in child protection and welfare at sub county level.</p> <p>Support strategic planning for HIV/AIDs and OVC.)</p>	<p>community/ outreaches clinics to OVC house holds on legal education, child abuse reporting procedures , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.</p> <p>Support office operation.)</p>
Non Standard Outputs:	N/A	N/A
Special Meals and Drinks		2,860
Printing, Stationery, Photocopying and Binding		1,159
Small Office Equipment		945
Bank Charges and other Bank related costs		182
Telecommunications		310
Travel inland		12,840
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	25,996	3,864
Donor Dev't:	26,560	14,431
<b>Total</b>	<b>52,556</b>	<b>18,295</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	<p>1 (Conduct quarterly youth council executive meetings.</p> <p>Facilitate 2 youth representatives to participate in the national youth day cerebrations at national level.</p> <p>Procure 12 balls for the youth councils.</p> <p>Conduct 1 monitoring visits to 8 youth council projects.</p> <p>Support to office operation)</p>	<p>1 (Conduct quarterly youth council executive meetings.</p> <p>Facilitate 2 youth representatives to participate in the national youth day cerebrations at national level.</p> <p>Procure 12 balls for the youth councils.</p> <p>Conduct 1 monitoring visits to 8 youth council projects.</p> <p>Support to office operation)</p>
Non Standard Outputs:	N/A	N/A
Special Meals and Drinks		155
Telecommunications		30
Travel inland		315

**Vote: 561** Kaliro District**2014/15 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	834	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>834</b>	<b>500</b>

**9. Community Based Services****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	<p>6 (Conduct support supervision visits to PWDs associations which benefited from the grant.</p> <p>Identify and assess PWDs associations to extend financial support.</p> <p>Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.</p> <p>Prepare and submit quarterly report to council and the center.</p> <p>Facilitate office operations at the district</p> <p>Conduct SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District.)</p>	<p>5 (Conducted 1 support supervision visit to PWDs associations which benefited from the grant.</p> <p>Identified and assessed 5 PWDs associations to extend financial support.</p> <p>Facilitated sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.</p> <p>Prepared and submitted quarterly report to council and the center.</p> <p>Facilitated office operations at the district.</p> <p>Procured 1 laptop Computer.</p> <p>Participated in the international Day for Persons with Disabilities at Kayunga.)</p>
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		3,000
<i>Special Meals and Drinks</i>		235
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,931
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,278	5,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,278</b>	<b>5,215</b>

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

No. of women councils supported	<p>1 (Conduct 1 women council executive meeting at the District.</p> <p>Conduct 1 Bi-annual women council meeting at the District.</p> <p>Facilitate 6 women representative to participate in the women's day celebrations at National level.</p> <p>Conduct workshop on how to mainstream gender as a crossing cutting issue at the</p>	<p>1 (Conducted 1 women council executive meeting at the District.</p> <p>Conducted 1 Bi-annual women council meeting at the District.)</p>
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**Vote: 561** Kaliro District**2014/15 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>		
	District. Conduct a skills enhancement training at the District. Conduct 1 monitoring visits to 6 women council projects in the 6 LLGs Support office operation (Prepare and submit 1 quarterly reports/ work plan to council and the center).)	
Non Standard Outputs:	N/A	N/A
Special Meals and Drinks		140
Telecommunications		30
Travel inland		330
Wage Rec't:		
Non Wage Rec't:	834	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>834</b>	<b>500</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 district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2014/15 prepared DDP workplans for the FY 2014/15 prepared, Quarterly OBT Perfor	salary for the following staff paid district planner, planner ,population officer, stenographer secretary ,Internet modem serviced  OBT and LDG work plans and Reports submitted to Kampala
General Supply of Goods and Services		600
Conditional transfers to LGDP		0
General Staff Salaries		7,848
Allowances		150
Computer supplies and Information Technology (IT)		1,780
Welfare and Entertainment		916
Printing, Stationery, Photocopying and Binding		402
Telecommunications		50
Travel inland		2,615

**Vote: 561** Kaliro District**2014/15 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>Wage Rec't:</i>	11,407	7,848
<i>Non Wage Rec't:</i>	3,860	4,389
<i>Domestic Dev't:</i>	0	2,124
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>15,268</b>	<b>14,360</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0	2 (Council meetings held at district The cost implication rests on the statutory vote)
No of Minutes of TPC meetings	0	3 (Minutes of the DTPC meetings held at district)
No of qualified staff in the Unit	4 (District Planner, planner/Economist Population officer. Stenographer Planning function facilitated.)	2 (staff apparaied)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		693
<i>Telecommunications</i>		20
<i>Travel inland</i>		398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,111
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,111</b>

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

Non Standard Outputs:	1 LDG monitoring visits conducted in all the 6 LLGs 1 field project monitoring visits conducted in all the 6 LLGs 1 LDG monitoring reports prepared , disseminated and submitted 1 PAF activity monitoring reports prepared ,disseminated 1 PAF revie	
<i>Conditional transfers to LGDP</i>		0
<i>Conditional transfers to PAF monitoring</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,924	0
<i>Domestic Dev't:</i>	663	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,587</b>	<b>0</b>

**Vote: 561** Kaliro District**2014/15 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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**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.
	1 Quarterly audit report on UPE audit , NAADS audit;Departmental audit and PHC audit,	1 Quarterly audit report on UPE audit , NAADS audit;Departmental audit and PHC audit,
<i>General Staff Salaries</i>		3,404
<i>Subscriptions</i>		250
<i>Travel inland</i>		870
<i>Wage Rec't:</i>	4,094	3,404
<i>Non Wage Rec't:</i>	750	1,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,844</b>	<b>4,524</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (The 11 departments and other institutions visited and audited in the district.)	1 (The 11 departments and other institutions visited and audited in the district.)
Date of submitting Quaterly Internal Audit Reports	()	12/01/15 (Submitted Q1 Audit report 2014/15)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel inland</i>		1,500
<i>Conditional transfers to PAF monitoring</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	489	1,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>489</b>	<b>1,530</b>

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

**Vote: 561** Kaliro District**2014/15 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,309,104	2,361,341
<i>Non Wage Rec't:</i>	1,064,043	1,064,043
<i>Domestic Dev't:</i>	347,405	347,405
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,832,577</b>	<b>3,832,577</b>

**Vote: 561** Kaliro District**2014/15 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 the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Salaries managed 1 fillinfg cabinet, video Camera ,Furniture for management at district Hqtrs	payment of salaries for the following staff for 6 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St		

**Expenditure**

211101 General Staff Salaries	610,643		119,932		19.6%
213002 Incapacity, death benefits and funeral expenses	0		5,078		N/A
221001 Advertising and Public Relations	2,244		1,261		56.2%
221007 Books, Periodicals & Newspapers	1,788		120		6.7%
221009 Welfare and Entertainment	2,600		126		4.8%
221012 Small Office Equipment	3,816		741		19.4%
223004 Guard and Security services	6,000		2,640		44.0%
223005 Electricity	2,690		493		18.3%
227001 Travel inland	18,230		34,325		188.3%
228002 Maintenance - Vehicles	32,935		5,000		15.2%
282102 Fines and Penalties/ Court wards	0		6,279		N/A
282151 Fines and Penalties – to other govt units	0		5,400		N/A
291001 Transfers to Government Institutions	0		18,757		N/A
Wage Rec't:	610,643	Wage Rec't:	119,932	Wage Rec't:	19.6%
Non Wage Rec't:	109,109	Non Wage Rec't:	80,220	Non Wage Rec't:	73.5%
Domestic Dev't:	1,816	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	721,568	Total	200,152	Total	27.7%

**Output: Human Resource Management**

**Vote: 561** Kaliro District**2014/15 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**

Non Standard Outputs:	Capacity building activities including; Career Development Generic Discretionary Facilitation to Kampala on pay roll management and other HRM matters .	Training in procurement and contract management Training Physical Planning Committees of Bumanya sub county and that of the district Team work and team building plus delegation Financial management Accounting and internal control in local	0	None
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*Expenditure*

221003 Staff Training	45,865	23,983	52.3%
221011 Printing, Stationery, Photocopying and Binding	10,966	607	5.5%
221014 Bank Charges and other Bank related costs	0	75	N/A
227001 Travel inland	6,000	5,559	92.7%
321427 Conditional transfers to PAF monitoring	0	1,718	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,966	Non Wage Rec't:	7,884	Non Wage Rec't:	41.6%
Domestic Dev't:	45,865	Domestic Dev't:	24,057	Domestic Dev't:	52.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>64,831</b>	<b>Total</b>	<b>31,941</b>	<b>Total</b>	<b>49.3%</b>

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

%age of LG establish posts filled	62 (Filling posts upto 62% in the district)	62 (N/A)	100.00	None
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiw a, Gadumire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education service delivery, Mentoring of LLGs.  Operationalisation of two Town Boards of Namwiwa and Bulumba	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiw a, Gadumire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Sup		

*Expenditure*

227001 Travel inland	9,180	1,500	16.3%
321427 Conditional transfers to PAF monitoring	0	450	N/A

**Vote: 561** Kaliro District**2014/15 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:	21,380	Non Wage Rec't:	1,950	Non Wage Rec't:	9.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,380</b>	<b>Total</b>	<b>1,950</b>	<b>Total</b>	<b>9.1%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Preparation of quarterly PAF mandatory notices ( costs include stationery only) Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter Monthly PAF programmes on radio	Preparation of quarterly PAF mandatory notices Two Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter one quarterly PAF programmes on radio	0	None
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**Expenditure**

227001 Travel inland	2,214	1,164	52.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,214	Non Wage Rec't:	1,164	Non Wage Rec't:	52.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,214	Total	1,164	Total	52.6%

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Monitoring visits conducted in the LLGs)	2 (Monitoring visits conducted in the LLGs)	50.00	None
No. of monitoring reports generated	4 (monitoring reports prepared)	2 (Monitoring report prepared)	50.00	
Non Standard Outputs:	N/A			

**Expenditure**

227001 Travel inland	2,200	3,000	136.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,200	Non Wage Rec't: 3,000	Non Wage Rec't: 136.4%
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	2,200	Total 3,000	Total 136.4%

**Vote: 561** Kaliro District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/07/14 (Annual report produced at the district level and submitted to MoFPED kampala at district)	30/10/14 (Quarterly report for Q1 produced at the district level and submitted to MoFPED kampala at district)	#Error	None
Non Standard Outputs:	salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants	salary payments made for to officer 6 months in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants		
	Under SDS donor support,the following shall be done; Grant B - Capacity building and basic management functions:Support the Review, development and operationalisation of local revenue enhancement Plan Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability Strengthening Community Based Monitoring & Evaluation Building capacities of the technical staff in M&E including outcome based planning based at district			

**Expenditure**

221012 Small Office Equipment	500	267	53.4%
224002 General Supply of Goods and Services	0	900	N/A
211101 General Staff Salaries	96,711	40,316	41.7%
221008 Computer supplies and Information Technology (IT)	2,000	860	43.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	698	23.3%
227001 Travel inland	5,384	494,061	9176.5%

**Vote: 561** Kaliro District**2014/15 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**

321428 Conditional transfers to Rural water 0 0 N/A

Wage Rec't:	96,711	Wage Rec't:	40,316	Wage Rec't:	41.7%
Non Wage Rec't:	10,884	Non Wage Rec't:	496,786	Non Wage Rec't:	4564.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>107,595</b>	<b>Total</b>	<b>537,102</b>	<b>Total</b>	<b>499.2%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	42000000 (This tax is collected at district level)	50356621 (This tax is collected at district level)	119.90	None
Value of Other Local Revenue Collections	299267 (This money will be collected by the treasury dept at the district, and LLGs)	53488786 (Other revenues collected as entire district LG and LLGs)	17873.27	
Value of Hotel Tax Collected	1300 (Hotel Tax from Kaliro Town Council)	0 (Hotel tax collected by Kaliro T/C)	.00	
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel inland 8,000 1,000 12.5%

321427 Conditional transfers to PAF monitoring 0 312 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	1,312	Non Wage Rec't:	16.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>1,312</b>	<b>Total</b>	<b>16.4%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/14 ()	16/05/14 (Draft estimates and annual work plans approved at district)	#Error	None
Date of Approval of the Annual Workplan to the Council	15/03/14 (Annual work plan approved by council at the district headquarters)	24/04/2014 (Annual work plan approved by council at the district headquarters)	#Error	
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel inland 1,336 1,200 89.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,336	Non Wage Rec't:	1,200	Non Wage Rec't:	22.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,336</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>22.5%</b>

**Vote: 561** Kaliro District**2014/15 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****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**

Non Standard Outputs:	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant</p> <p>12 meetings by DEC, 8 meetings by council and 8 by sectoral committees at district</p> <p>procure the following items; 1 filing cabinet for council, book shelf, for the office of clerk to council. Two gowns for Speaker and Deputy Speaker</p>	<p>6 months' Payment of salaries to the following political leaders Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Ch</p>	0	Lack of council furniture And inadequate office space for the office of Clerk to Council.
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**Expenditure**

221001 Advertising and Public Relations	1,500	180	12.0%
221009 Welfare and Entertainment	2,000	160	8.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
211101 General Staff Salaries	193,689	41,404	21.4%

**Vote: 561** Kaliro District**2014/15 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**

211103 Allowances	16,413	3,930	23.9%
227001 Travel inland	50,800	21,575	42.5%
228002 Maintenance - Vehicles	0	2,577	N/A
222001 Telecommunications	1,000	30	3.0%
321427 Conditional transfers to PAF monitoring	0	4,669	N/A

Wage Rec't:	193,689	Wage Rec't:	41,404	Wage Rec't:	21.4%
Non Wage Rec't:	90,738	Non Wage Rec't:	33,621	Non Wage Rec't:	37.1%
Domestic Dev't:	2,036	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>286,463</b>	<b>Total</b>	<b>75,025</b>	<b>Total</b>	<b>26.2%</b>

**Output: LG procurement management services**

0 None

Non Standard Outputs:	20 DCC meetings held at district	5 DCC meetings held at district
	20 sets of minutes produced at district	
	No of reports depend on activity	

*Expenditure*

211103 Allowances	3,000	1,194	39.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,091	72.7%
221012 Small Office Equipment	0	55	N/A
227001 Travel inland	1,000	580	58.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	2,920	53.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,500</b>	<b>2,920</b>	<b>53.1%</b>

**Output: LG staff recruitment services**

0 None

Non Standard Outputs:	28 DSC meetings for recruitment, confirmation of staff in service and disciplinary actions granting leave at district.	12 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district.
	28 sets of minutes produced at district	Burglar proofed the office
	3 Reports produced at district	3 disciplinary actions taken on errant officers 2 porters and adental officer
		Confirmed 48 staff promoted

*Expenditure*

**Vote: 561** Kaliro District**2014/15 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**

211103 Allowances	17,640	5,960	33.8%	
221008 Computer supplies and Information Technology (IT)	484	100	20.7%	
221009 Welfare and Entertainment	0	490	N/A	
221010 Special Meals and Drinks	0	490	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,224	1,320	40.9%	
221012 Small Office Equipment	0	300	N/A	
227001 Travel inland	4,000	4,102	102.6%	
228004 Maintenance – Other	0	690	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,911	13,452	43.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,911</b>	<b>13,452</b>	<b>43.5%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (4 Land board meetings at district)	2 (Land board meetings at district)	50.00	Board members need facilitation for
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration, renewal and lease extensions processed at district.)	31 (6 applications for registration, renewal and lease extensions processed at district.)	124.00	sensitizing the community on land issues,
Non Standard Outputs:		N/A		

**Expenditure**

211103 Allowances	3,000	1,996	66.5%	
221009 Welfare and Entertainment	500	200	39.9%	
221011 Printing, Stationery, Photocopying and Binding	854	240	28.1%	
227001 Travel inland	2,920	1,430	49.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,774	3,866	49.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,774</b>	<b>3,866</b>	<b>49.7%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	8 (LG PAC reports discussed by council)	2 (discussed two)	25.00	None
No. of Auditor Generals queries reviewed per LG	16 (Review reports produced at district level.)	6 (Review reports produced at district level)	37.50	
Non Standard Outputs:		N/A		

**Expenditure**

211103 Allowances	7,000	3,450	49.3%	
221010 Special Meals and Drinks	1,000	237	23.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	498	49.8%	

**Vote: 561** Kaliro District**2014/15 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**

227001 Travel inland	3,980	3,073	77.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,561	7,258	49.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,561</b>	<b>7,258</b>	<b>49.8%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	4 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	0	None
	8 reports			

**Expenditure**

227001 Travel inland	6,088	1,442	23.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	400	10.0%	
Domestic Dev't:	2,088	1,042	49.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,088</b>	<b>1,442</b>	<b>23.7%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	8 committee meetings at District Hqtrs	4 committee meetings at District Hqtrs	0	None
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**Expenditure**

211103 Allowances	12,000	9,820	81.8%	
221009 Welfare and Entertainment	0	80	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A	
222001 Telecommunications	0	50	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	10,010	83.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,000</b>	<b>10,010</b>	<b>83.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

**Vote: 561** Kaliro District**2014/15 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****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	18 (orange seedlings; g nuts; pig lets; Cassava cuttings; goats; local cattle; pumps; agro chemicals; maize seeds; Banana suckers; soya beans; rice seeds in all subcounties)	3 (15,000 orange seedlings; 26 knapsack pumps; 16 Exotic heifer cattle)	16.67	Existing field extension staff were not facilitated to carry out extension service delivery to NAADS farmers apart from the meagre resources on the PMA grant.
Non Standard Outputs:	Terminal benefits paid to NAADS staff whose contracts were terminated. Field staff facilitated to carry out extension service delivery.	Terminal benefits paid to NAADS AASP staff whose contracts were terminated.		

**Expenditure**

211101 General Staff Salaries	98,345	51,240	52.1%
221014 Bank Charges and other Bank related costs	0	156	N/A
Wage Rec't:	98,345	Wage Rec't:	51,240
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	13,110	Domestic Dev't:	156
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>111,455</b>	<b>Total</b>	<b>51,396</b>
			<b>46.1%</b>

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

Non Standard Outputs:	4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial audits carried out; Reporting	. 2 quarterly financial audits carried out; Reporting done to CAO twice	0	no funding
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**Expenditure**

312301 Cultivated Assets	94,783	258	0.3%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	94,783	Domestic Dev't:	258
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>94,783</b>	<b>Total</b>	<b>258</b>
			<b>0.3%</b>

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

**Vote: 561** Kaliro District**2014/15 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:	Salary for all traditional & subcounty graduate Production staff fully paid at district/ subcounty level for 12 months (July 2014 - June 2015). 4 quarterly & 1 annual activity/ performance sub county / sectors / department reports , 1 BFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED - 4 Consultative visits made to MAAIF. Coordination of department between sectors done. Six(6) visits on supervision, technical backstopping, M&E of all sectors and field staff / farmers / projects carried out. Quality assurance of projects /procurements done. internet airtime procured. Construction of a veterinary laboratory room accomplished. All PAF projects & activities monitored.Cross cutting issues mainstreamed at all kinds of gatherings / meetings made in field. 4 quarterly production staff meetings held.	Salary for all traditional & subcounty graduate Production staff paid at district level. 2 quarterly & 1 annual reports, 1 BFP and 1 annual & 2 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, MFPED 2 Consult	0	undestaffing;underfunding; low farmer turn up for meetings.
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**Expenditure**

211101 General Staff Salaries	202,103	77,695	38.4%		
221002 Workshops and Seminars	230	160	69.6%		
221008 Computer supplies and Information Technology (IT)	420	420	100.0%		
221014 Bank Charges and other Bank related costs	686	295	43.0%		
222001 Telecommunications	360	120	33.3%		
227001 Travel inland	6,102	2,611	42.8%		
228001 Maintenance - Civil	5,455	216	4.0%		
Wage Rec't:	202,103	Wage Rec't:	77,695	Wage Rec't:	38.4%
Non Wage Rec't:	15,557	Non Wage Rec't:	3,606	Non Wage Rec't:	23.2%
Domestic Dev't:	86	Domestic Dev't:	216	Domestic Dev't:	251.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	217,746	Total	81,518	Total	37.4%

**Output: Crop disease control and marketing**

No. of Plant marketing	0 (Not planned)	0 (NA)	0	understaffing and
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**Vote: 561** Kaliro District**2014/15 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**

facilities constructed

Non Standard Outputs:

3 acres of demonstration / multiplication gardens at district re- furnished, expanded & maintained.  
4 quarterly reports and workplans / budgets made at district and submitted to DPO.  
24 trainings /demonstrations demonstrations carried out on crop pests and diseases control at all LLGs.  
All sources of agro inputs in the district inspected and monitored for verification and certification. 4 quarterly review meetings held at district level.  
Procurement of food security (cassava planting) materials done.  
Six meetings on mainstreaming environment, gender and other cross-cutting issues held at LLG level.  
12 supervision, backstopping and monitoring of staff, farmers, projects visits made; Innovations on crop farming cascaded to farmers districtwide.  
34 knapsack hand spray pumps procured for farmers.  
9 litres of agro chemicals procured for farmers and demo gardens.

Demo & multiplication gardens at district re furnished, & maintained (Mulched, manured, wed, sprayed, pruned, desuckered) for 6 months; 2 quarterly reports and workplans made at district and submitted to DPO. 12 trainings & demonstrations done on crop pes

funding; unfavourable and unpredictable weather conditions; high costs of inputs; farmers' low attitude

*Expenditure*

221002 Workshops and Seminars	240	85	35.4%
224006 Agricultural Supplies	8,500	3,900	45.9%
227001 Travel inland	3,742	1,975	52.8%
228004 Maintenance – Other	4,000	2,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,466	7,960	69.4%
Domestic Dev't:	5,016	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,482</b>	<b>7,960</b>	<b>48.3%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	6000 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)	2244 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs. Includes festivities slaughters.)	37.40	understaffing and underfunding; no lab equipment and field equipment; high costs of inputs; harsh weather conditions
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**Vote: 561** Kaliro District**2014/15 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 livestock by types using dips constructed	80 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	103 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	128.75	
No. of livestock vaccinated	100000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))	55115 (NCD=26950 , Fowl typhoid= 4500, Fowl pox= 23799 LSD= 312)	55.12	
Non Standard Outputs:	Routine disease control done e.g. treatment against trypanosomiasis & other diseases; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected. 4 quarterly production review / planing meetings attended. 12 Staff, farmer, project/activity monitoring, backstopping and supervision visits made. 1 annual + 4 quarterly reports and workplans and budgets made and submitted to DPO. Equipment maintained and serviced. Procurement of refrigerator gas made. Construction of veterinary laboratory room completed. Stationery, small office equipment bought. 4 consultative visits to MAAIF made.	19 dog bite victims referred for anti-Rabies immunisation, 20554 stock treated against trypanosomosis. 1686 against tick borne diseases Disease control carried out for assorted diseases on 20292 assorted stock; Live stock rules and regulations enforced (4		

*Expenditure*

221002 Workshops and Seminars	215	50	23.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	450	75.0%
227001 Travel inland	6,729	5,108	75.9%
228001 Maintenance - Civil	9,063	347	3.8%
228003 Maintenance – Machinery, Equipment & Furniture	300	225	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,844	5,833	74.4%
Domestic Dev't:	9,063	347	3.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,907</b>	<b>6,180</b>	<b>36.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (Not planned.)	0	understaffing and funding. Ill equipped
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**Vote: 561** Kaliro District**2014/15 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 stocked	0 (Not planned. To be done at farmers' own will and cost.)	0 (Not planned.)	0	patrol gear
No. of fish ponds constructed and maintained	6 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub cnties)	2 (Namugongo by farmers' own resources.)	33.33	
Non Standard Outputs:	Training of 100 fish farmers and fisherfolk. Establishment of 4 fish and fish products check points. Carry out 24 lake patrols on lake Nakuwa. Quarterly collection of statistical data. Attend 4 quarterly production review / planing meetings. Compile and submit quarterly reports and workplans. Carry out 12 field supervision, backstopping and monitoring of staff,farmers and fishermen. 12 landing sites and 2 fish markets inspected for fish quality assurance. 1 motor boat engine of 25 Horse power procured. Two consultative visits made to Ministry headquarters.	Trained 21 fish farmers on aquaculture techniques; Established of 4 fish check points for quality assurance & Carried out 16 lake patrols on lake Nakuwa; Quarterly collection of statistical data done; Held 2 quarterly review meetings; compiled & submit		

*Expenditure*

221002 Workshops and Seminars	231	76	32.9%
227001 Travel inland	6,164	2,547	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,395	2,623	41.0%
Domestic Dev't:	8,100	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,495</b>	<b>2,623</b>	<b>18.1%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0 (No description and location due to no funding)	6 (LUBUULO, SAAKA, KISINDA, GADUMIRE, PANYOLO, NAWAMPITI)	0	No staffing and near zero funding
Number of anti vermin operations executed quarterly	0 (No description and location due to no funding)	3 (Gadumire sub county Nawampiti by community - 1 crocodile killed)	0	
Non Standard Outputs:	Retention on works for FY 2013/2014 paid as: a) partial construction of a laboratory room at the veterinary offices. b) Construction of a two stance VIP latrine at the production offices. Procurement of a burdizzo	1 quarterly report and 2 workplans made; 1 vermin hunting expedition carried out in Gadumire sub county and nawampiti..		

**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing***Expenditure*

224006 Agricultural Supplies	210	210	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,260	210	16.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,260</b>	<b>210</b>	<b>16.7%</b>	

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

No. of tsetse traps deployed and maintained	153 (In all the 6 LLGs of 38 Bumanya, 28 Namugongo, 38 Nawaikoke, 38 Gadumire, 38 Namwiwa, 10 Kaliro T/C)	76 (In all the 6 LLGs)	49.67	under staffing and funding.
Non Standard Outputs:	153 tse tse traps procured. 153 tse tse traps deployed in all the 6 LLGs of 30 Bumanya, 28 Namugongo, 28 Nawaikoke, 28 Gadumire, 28 Namwiwa, 11 Kaliro T/C; Entomological statistical data collected, analysed and disseminated. 1 annual & 4 quarterly reports and workplans made and submitted to DPO. 4 Tse Tse density monitoring visits carried 60 farmers trained in bee farming and supported in colony rearing for apiculture development. 4 quarterly production staff meetings attended. 4 consultative trips to MAAIF made.	76 tse tse traps procured and deployed; Entomological statistical data collected; 1 annual & 2 quarterly reports and workplans made. 2 Tse Tse density monitoring visits done. Two parishes per sub county were sampled using 15 impregnated traps. The tsets		

*Expenditure*

221002 Workshops and Seminars	259	75	29.0%	
224006 Agricultural Supplies	11,825	951	8.0%	
227001 Travel inland	2,812	1,913	68.0%	
321426 Conditional transfers to LGDP	0	2,000	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,250	3,988	122.7%	
Domestic Dev't:	11,646	951	8.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,896</b>	<b>4,940</b>	<b>33.2%</b>	

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

**Vote: 561** Kaliro District**2014/15 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 businesses issued with trade licenses	240 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	86 (Premises / businesses verified for licencing and compliance)	35.83	Understaffing and funding
No of businesses inspected for compliance to the law	60 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS)	27 (physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS)	45.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	7 ( Community, business people, SMEs, District leadership, youth enterpreneurs, grain value chain staakeholders to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district. Cooperatives mobilized for strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District Community sensitized to embrace the trade policies and regulations(related laws) per the MTI and Local Government Act. District hqts, Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres and Kaliro Town Council.)	6 (Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district Mobilization for cooperatives strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District Sensitize the community to embrace the trade policies and regulations(related laws) per the MTI and Local Government Act. Meetings held with traders at the following trading centres:)	85.71	
No of awareness radio shows participated in	12 (12 radio talkshows on trade development activities at local stations)	3 (3 radio talkshows on trade development activities at local stations)	25.00	

**Vote: 561** Kaliro District**2014/15 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:	1).Information on trade related policies shared. 2).District investment profile produced. 3).20 SMEs trained in value chains. 4).Enterpreneurs development enhanced. 5).Farmers equipped with management and post harvest handling skills. 6).Mkt/Bussiness information dissemination centres established. 7).information on markets & trade opportunities disseminated to key stakeholders. 8).Two networking meetings organised.  9).20 SACCOs supervised Namugongo, Buluya tweyambe,Namwiwa,Kaliro T/C,Owataka Nakuwa,Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs  10).Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups ,HLFOs	6 SACCOs supervised .Information on trade related policies shared in 12 information centers. .20 SMEs trained in value chains in one training meeting..Mkt/Bussiness information dissemination centres established. .information on markets & trade opportu		
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**Expenditure**

221001 Advertising and Public Relations	0	1,650		N/A
221014 Bank Charges and other Bank related costs	0	13		N/A
227001 Travel inland	13,179	4,066		30.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		13	Non Wage Rec't:	0.0%
Domestic Dev't:	13,179	5,716	Domestic Dev't:	43.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,179</b>	<b>5,729</b>	<b>Total</b>	<b>43.5%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	0 (Not planned)	21 (businesses registered in whole district especially town boards and tarding centers)	0	No specific funding
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (NA)	0	

**Vote: 561** Kaliro District**2014/15 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 awareness radio shows participated in	4 (Awareness on enterprise development created)	3 (Awareness on enterprise development created)	75.00	
Non Standard Outputs:	Not planned	Establishment of inventory of businesses / enterprises done in the sub counties assisted by chiefs and CDOs		

*Expenditure*

221001 Advertising and Public Relations	0	1,680		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		1,680	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>1,680</b>	<b>Total</b>	<b>0.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (Those that have met the requirements)	2 (Those that met the requirements)	100.00	understaffing and funding
No. of cooperative groups mobilised for registration	2 (Cooperatives mobilised for registration throughout the district as need arises.)	5 (Done on request)	250.00	
No of cooperative groups supervised	10 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	4 (Includes SACCOs and growers' cooperatives in the LLGs)	40.00	
Non Standard Outputs:	Six SACCOs / Cooperative societies audited	Six SACCOs / Cooperative societies audited		

*Expenditure*

227001 Travel inland	1,752	438		25.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,752	438	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,752</b>	<b>438</b>	<b>Total</b>	<b>25.0%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	25 (Tourism potential promoted districtwide (Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks,ramsar site(birds),Guest Houses,))	14 (Tourism potential promoted e.g.(Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks,ramsar site(birds),Guest Houses,Restruants,Inns))	56.00	No specific tourism officer coordinating
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Guest houses,lodges, Bars, Restruants,Inns, amusement areas district wide in all LLGs identified and listed.)	18 (Inventory of Guest houses,lodges, Bars, Restruants,Inns, amusement areas district wide in all LLGs with the DCO)	90.00	

**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of tourism promotion activities mainstreamed in district development plans	2 (Tourism promotion activities promoted district level and sub counties.)	2 (done during the planning cycle)	100.00	
Non Standard Outputs:	1). Hotel standards improved.  2).District tourism profile/guide developed and submitted to MoTWA.	A report on tourism sites identified and submitted to MoTWA		

*Expenditure*

227001 Travel inland	2,970	960	32.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,970	960	32.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,970</b>	<b>960</b>	<b>32.3%</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 (baseline report on the existing types and facilities made)	#Error	understaffing and funding
No. of value addition facilities in the district	0 (None planned due to financial constraints)	0 (NA)	0	
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.)	0 (None)	.00	
No. of opportunities identified for industrial development	4 (Opportunities for industrial development identified e.g.Clay works (like Pottery, Brick laying etc at Namwiwa, Bumanya,Kaliro TC), Carpentry workshops, Crafts industry and Agro-processing.etc)	1 (cassava processing)	25.00	
Non Standard Outputs:	1). Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.  2).Inspection and follow up to industrial establishments to check minimum Ugandan standards.	Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.		

*Expenditure*

227001 Travel inland	2,730	1,015	37.2%	
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**Vote: 561** Kaliro District**2014/15 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,730</b>	<i>Domestic Dev't:</i>	1,015	<i>Domestic Dev't:</i>	37.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,730</b>	<b>Total</b>	<b>1,015</b>	<b>Total</b>	<b>37.2%</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Office and IT equipment availed and maintained.	NA	0	NA
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**Expenditure**

314201 Materials and supplies	3,449		117		3.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,449	Domestic Dev't:	117	Domestic Dev't:	3.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,449	Total	117	Total	3.4%

**Confirmation by Head of Department**

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

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

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

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

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

0	Lack of transport is a big challenge to the department.
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**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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**5. Health**

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

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

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

4 quarterly and 1 annual review and planning meetings

2 quarterly 1 review and planning meetings

1 vehicle and 3 motorcycles maintained and repaired at the District

1 vehicle and 3 motorcycles maintained and re

12 Government and 8 Non Govt health units supervised.

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

Office managed.

4 quarterly DHT (STAR EC) held at district

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

3 DAC meetings at district (STAR EC)

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

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

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

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

Commemorate one world TB day at district.

4 quarterly special Health special days like Child health

**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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**5. Health**

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

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

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

24 bi monthly support to  
facilitate HWs transport blood  
samples to referral hospitals  
labs from lower health Units  
for; DBS/QCR 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 outbreaks  
(of immunisable diseases)

**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Mtrac support supervision

Eye surgical camps, Eye care surgical outreaches

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

Community sensitization about malaria

*Expenditure*

211101 General Staff Salaries	2,089,138	578,402	27.7%		
221001 Advertising and Public Relations	13,880	1,880	13.5%		
221002 Workshops and Seminars	19,971	460	2.3%		
221005 Hire of Venue (chairs, projector, etc)	12,441	400	3.2%		
221007 Books, Periodicals & Newspapers	800	240	30.0%		
221008 Computer supplies and Information Technology (IT)	4,481	1,810	40.4%		
221009 Welfare and Entertainment	728	400	54.9%		
221010 Special Meals and Drinks	21,160	1,920	9.1%		
221011 Printing, Stationery, Photocopying and Binding	10,416	2,688	25.8%		
221012 Small Office Equipment	800	559	69.9%		
221014 Bank Charges and other Bank related costs	814	346	42.5%		
222001 Telecommunications	2,260	865	38.3%		
223005 Electricity	1,200	199	16.6%		
224001 Medical and Agricultural supplies	208	20	9.6%		
227001 Travel inland	571,026	94,129	16.5%		
228002 Maintenance - Vehicles	4,246	3,275	77.1%		
273102 Incapacity, death benefits and funeral expenses	700	100	14.3%		
Wage Rec't:	2,089,138	Wage Rec't:	578,402	Wage Rec't:	27.7%
Non Wage Rec't:	37,693	Non Wage Rec't:	29,575	Non Wage Rec't:	78.5%
Domestic Dev't:	14	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	649,124	Donor Dev't:	79,716	Donor Dev't:	12.3%
Total	2,775,968	Total	687,694	Total	24.8%

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

Number of inpatients that visited the NGO Basic health facilities	3000 (3000 In patients admitted in the H/units of Budini H/C III)	2789 (2789 patients were admitted in the NGO facilities.)	92.97	High labour turnover in NGO facilities negatively affects
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**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

	Nabigwali H/C III and Dr. Ambrosoli HC III)			service delivery.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (3500 children immunised against DPT 3.)	688 (688 children were immunised against DPT3.)	19.66	
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)	452 (452 deliveries were conducted in the NGO facilities.)	37.67	
Number of outpatients that visited the NGO Basic health facilities	40000 (40000 Patients to be seen in NGO facilities)	14084 (14084 visited the NGO facilities.)	35.21	
Non Standard Outputs:		N/A		

**Expenditure**

263318 Conditional transfers for NGO Hospitals	<b>31,078</b>	13,188	42.4%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>31,078</b>	13,188	Non Wage Rec't:	42.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,078</b>	<b>13,188</b>	<b>Total</b>	<b>42.4%</b>

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

%age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)	84 (84% of approved posts filled with qualified health workers)	100.00	Low staff accomodation especially for midwives affected the performance of the sector.
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	167 (167 Staff deployed in Government Health Facilities)	100.00	
No.of trained health related training sessions held.	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	72 (72 CMEs were conducted.)	50.00	

**Vote: 561** Kaliro District**2014/15 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**

Number of outpatients that visited the Govt. health facilities.	165000 (165000 Patients visited the following health units for services : Bumannya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)	59820 (59820 patients visited Government facilities.)	36.25	
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries conducted in Government facilities)	1295 (1295 deliveries conducted in the Government facilities.)	37.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (VHTs were trained in the following villages  Bumannya : 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 had functional VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	9000 (Children immunized in the following health centers : Bumannya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)	3732 (3732 children were immunised in Government facilities.)	41.47	
Number of inpatients that visited the Govt. health facilities.	3500 (Patients admitted in the following health units for services : Bumannya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCI)	2965 (2965 patients were admitted in the Government facilities.)	84.71	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263317 Conditional transfers for District Hospitals	<b>83,500</b>	39,730	47.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>83,500</b>	Non Wage Rec't: 39,730	Non Wage Rec't: 47.6%	
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>83,500</b>	<b>Total 39,730</b>	<b>Total 47.6%</b>	

**Vote: 561** Kaliro District**2014/15 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****Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0	N/A
No. of new standard pit latrines constructed in a village	3 (Construction of a 3 stance pit latrine with a urinal and bath shade by wall curtains on the same latrine for patients at Nawampiti H/CII  Completion of the construction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C  Payment for completion of a 4 - stance pit latrine & 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C)	2 (Two pit latrines with 2 urinals completed at Kisinda and Nawaikoke HC III)	66.67	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

321426 Conditional transfers to LGDP	19,735	5,740	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,735	5,740	29.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,735</b>	<b>5,740</b>	<b>29.1%</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Payment of retention on PHC projects at District Headquarters	Retention on medical store and Namwiwa staff house paid.	0	N/A
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**Expenditure**

231001 Non Residential buildings (Depreciation)	7,000	17,890	255.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,000	17,890	255.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>17,890</b>	<b>255.6%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of healthcentres constructed	1 (Construction of OPD at Kisinda Parish in Gadumire S/C)	1 (Construction of OPD at Kisinda ongoing.)	100.00	

**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs: Payment of retention on PHC projects like completion of staff house in Namwiwa, completion of Drug store at District. N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	94,263	43,095	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	94,263	43,095	45.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>94,263</b>	<b>43,095</b>	<b>45.7%</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: Primary Teaching Services**

No. of teachers paid salaries	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA	983 (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	98.30	Teachers missing salaries
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**Vote: 561** Kaliro District**2014/15 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**

P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA- 13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7 , BUTEGE CATHOLIC -9, BULAGO P/S- 9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S- 13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S- 8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA- NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-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/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7 , BUTEGE CATHOLIC -9, BULAGO P/S- 9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S- 13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA- NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-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**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of qualified primary teachers

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

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

98.30

**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

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**6. Education**

BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S- 20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)	BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S- 20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)
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Non Standard Outputs:

N/A

N/A

**Expenditure**

211101 General Staff Salaries	<b>6,108,586</b>	2,576,206	42.2%
Wage Rec't:	<b>6,108,586</b>	Wage Rec't: 2,576,206	Wage Rec't: 42.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,108,586</b>	<b>Total 2,576,206</b>	<b>Total 42.2%</b>

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

No. of pupils sitting PLE	4800 (Kyanfubba-47, Buyonjo-154, Nkonte-98, Bulumba -143, Bumanya-60, Kanambatiko-82, Nabigwali-87, Busalamuka-75, Namusolo-45, Kyani-74, Bupyana- 86, Buyuge-65, Gadumire-56, Kisinda -42, Busulumba-107, Lubuulo-72, Panyolo-54, St. Gonzaga, Bugonza-142, Budini Boys-133, Valley Hill -87, Kaliro Dem-86, Kaliro Model-82, Bukumankoola-86, Kaliro C/U-164, Budini Girls-104, Zibondo-51, Kasokwe-69, Bogoodo-49, Kanankamba-89, Namukooge-268, St. Luliana Namejje-37, Wangobo-64, Nankoola-22, Madibira-86, Buyinda-76, Kirama-75,, Namwiwa-76, Namulungu-54, Saaka-28, Buvulunguti-111, Bukamba-87, Muhira -32, Buluya Muslim-54, Buwangala-56, Namawa-132, Nangala-58	4823 (KYANFUBBA P/S59 BUYONJO P/S104 NKONTE P/S122 BULUMBA P/S224 BUMANYA P/S85 KANAMBATIKO P/S74 NABIGWALI P/S109 BUSALAMUKA P/S27 NAMUSOLO P/S48 KYANI PARENTS P/S64 BUPYANA P/S82 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S110 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S127 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S103 BUKUMANKOOLA P/S151 KALIRO P/S148	100.48	Absenteeism of pupils Absence of mid day meals at school
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**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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**6. Education**

Bulike-74, Nansololo-96, Nantamali-43, Nawaikoke Mixed-66, Nawampiti-52, Bupeeni-38, Nsamule-40 Izinga-78, Buluya Parents-53, Bulyakubi-81, Ihagalo-43, Butambala lake View-55, Kakosi-30, Isalo-43, Kitega Catholic-77)	BUDINI GIRLS P/S89 ZIBONDO P/S139 KASOKWE P/S55 BUGOODO P/S48 KANANKAMBA P/S105 NAMUKOOGE P/S112 ST. LULIANA NAMEJJE P/S51 WANGOBO P/S67 NANKOOLA PUBLIC P/S16 MADIBIRA P/S18 BUYINDA P/S100 KIRAMA FELLOWSHIP P/S148 NAMWIWA P/S154 NAMULUNGU P/S21 SAAKA P/S30 BUVULUNGUTI P/S86 BUKAMBA P/S62 MUHIRA P/S52 BULUYA MUSLIM P/S19 BUWANGALA P/S102 NAMAWA P/S102 NANGALA P/S31 BULIKE P/S113 NANSOLOLO P/S81 NANTAMALI P/S34 NAWAIKOKO P/S94 NAWAMPITI P/S131 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/S43 VICTORY P/S27 KITEGA CATHOLIC P/S42 BRIGHT FUTURE20 Total4944)
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**6. Education**

No. of Students passing in grade one	247 (Valley Hill P/S-67, Kaliro Model p/S-43, Budini Boys P/S-25, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-4, 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 (Quarter 3 activity)	.00	
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**Vote: 561** Kaliro District**2014/15 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 student drop-outs	368 (Kyanfubba P/S-4, Buyonjo P/S-8, Nkonte P/S-7, Bulumba P/S-6, Bumanya P/S-5, Bulyakubi P/S-3, Kanambatiko P/S-4, Nabigwali P/S-5, Busalamuka P/S-6, Namusolo P/S-7, Kyani P/S-2, Ihagalo P/S-7, Bujjeje P/S-7, Kalalu P/S-2, NABITENDE COPE-2, BUDEHE P/S-5, KAHANGO P/S-2, KYANI - NYANZA-4, NABITENDE C/U -5, BWITE P/S-6, BUPYANA P/S-7, BUSULUMBA P/S-8, BUTAMBALA-9, BUYUGE P/S-2, GADUMIRE P/S-3, KISINDA P/S-4, LUBUULO P/S-2, PANYOLO P/S-7, LUBULO COPE-2, ISALO P/S-2, KIBANDA P/S-2, NAMUNTU P/S-12, NAKABOKO P/S-2, BUGADA P/S-10, KIBEMBE P/S-9, KAMUTAKA P/S-5, BUDINI BOYS P/S-2, BUDINI GIRLS P/S-3, KALIRO C.O.U. P/S-4, BUKUMANKOLA P/S-5, BUDINI C/U P/S-6, BUGOODO P/S-9, BWAYUYA P/S-2, KALIRO DEM. P/S-1, KANANKAMBA P/S-2, KASOKWE P/S-3, NAMUKOOGE P/S-4, ST.GONZAGA BUGONZA -5, ZIBONDO P/S-2, IGULAMUBIRI P/S-8, BUYODI P/S-7, BUTONGOLE P/S-6, BUGODA P/S-5, BUTEGE C/U -4, BULAGO P/S-3, BUYINDA P/S-2, IZINGA P/S-1, KAKOSI P/S-2, KIRAMA FELLOWSHIP P/S-5, MADIBIRA P/S-2, NAMULUNGU PARENTS -2, NAMWIWA P/S-2, SAAKA P/S-3, ST.LULIANA NAMEJJE P/S-2, WANGOBO P/S-2, SAAKA COPE-3, BUSAMBeku P/S-3, BUKONDE P/S-2, KANABUGO P/S-4, KIWA-NABUZI P/S-2, BUKAMBA P/S-6, BULIKE P/S-2, BULUYAMOSLEM P/S-1, BULUYA PARENTS P/S-2, BUPEENI P/S-2,	122 (KYANFUBBA P/S1 BUYONJO P/S9 NKONTE P/S4 BULUMBA P/S1 KANAMBATIKO P/S3 NABIGWALI P/S3 BUSALAMUKA P/S2 GADUMIRE P/S3 KISINDA P/S3 LUBUULO P/S3 ST. GONZAGA P/S, BUGONZA5 BUDINI BOYS P/S2 KALIRO DEM. P/S4 KALIRO P/S2 BUDINI GIRLS P/S1 ZIBONDO P/S6 KASOKWE P/S4 BUGOODO P/S1 KANANKAMBA P/S5 ST. LULIANA NAMEJJE P/S1 WANGOBO P/S2 MADIBIRA P/S1 BUYINDA P/S1 KIRAMA FELLOWSHIP P/S3 NAMWIWA P/S7 BUVULUNGUTI P/S3 BUKAMBA P/S1 MUHIRA P/S3 BULUYA MUSLIM P/S1 BUWANGALA P/S6 NAMAWA P/S5 NANGALA P/S1 NANSOLOLO P/S1 NANTAMALI P/S1 NAWAIKOKO P/S3 NAWAMPITI P/S3 NSAMULE P/S2 IZINGA P/S3 BULUYA PARENTS P/S1 BUTAMBALA LAKE VIEW P/S2 KAKOSI P/S6 ISALO P/S1 BUTONGOLE P/S2)	33.15	
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**Vote: 561** Kaliro District**2014/15 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**

BUVULUNGUTI P/S-4,  
 BUWANGALA P/S-2,  
 MUHIRA P/S-6, NAMAWA  
 P/S-2, NANGALA P/S-6,  
 NANSOLOLO P/S-2,  
 NANTAMAALI P/S-4,  
 NAWAIKOKO MIXED P/S-1,  
 NAWAMPITI P/S-2,  
 NSAMULE P/S-3,  
 NAWAMPITI COPE-4,  
 MWANGHA C/U P/S-5,  
 LUGONYOLA P/S-10,  
 KITEGA CATHOLIC P/S-3)

**Vote: 561** Kaliro District**2014/15 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 pupils enrolled in UPE	53332 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-	52222 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-	97.92	
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**Vote: 561** Kaliro District**2014/15 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**

NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKE MIXED P/S- 999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)	BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKE MIXED P/S- 999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)
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Non Standard Outputs:

N/A

N/A

**Expenditure**

263311 Conditional transfers for Primary Education	<b>489,697</b>	238,006	48.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>489,697</b>	238,006	48.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>489,697</b>	<b>238,006</b>	<b>48.6%</b>

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

No. of classrooms constructed in UPE	12 (Construction of 2 classrooms, an office and a store at: 1. Kyani-Nyanza P/S in Kyani parish in Bumanya S/C 2. Budini C/U P/S in Budini parish in Kaliro T/C 3. Butege P/S in Butege parish in Namugongo S/C 4. Namuntu P/S in Kisinda parish in Gadumire S/C 5. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C 6. Mwangha P/S in Nawaikoke parish in Nawaikoke S/C)	4 (Construction of 2 classrooms, an office and a store at: 1. Kyani-Nyanza P/S in Kyani parish-Bumanya S/C 2. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C)	33.33	Delays in the procurement process
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education***Expenditure*

231001 Non Residential buildings (Depreciation) **298,086** 148,080 49.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>298,086</b>	Domestic Dev't:	148,080	Domestic Dev't:	49.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>298,086</b>	<b>Total</b>	<b>148,080</b>	<b>Total</b>	<b>49.7%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delays by the contractors especially at Namwiwa P/S
No. of latrine stances constructed	10 (Construction of 8-5 stance lined pit latrines at: 1. Buyinda P/S in Buyinda parish in Namwiwa S/C 2. Nantamali P/S in Nansololo parish in Nawaikoke S/C)	4 (Construction of 5-stance pit latrine at Namwiwa P/S)	40.00	
Non Standard Outputs:	N/A	payment of retention and outstanding balances for: 1. 5 stance pit latrine at Buwangala P/S 2. 5 stance pit latrine at Kaliro C/U P/S 3. 5 stance pit latrine at Muhira P/S		

*Expenditure*

231001 Non Residential buildings (Depreciation) **25,655** 26,955 105.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>25,655</b>	Domestic Dev't:	26,955	Domestic Dev't:	105.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,655</b>	<b>Total</b>	<b>26,955</b>	<b>Total</b>	<b>105.1%</b>

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

No. of students sitting O level	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	2065 (Budini SS-235 Kaliro High School-546 Kanambatiko SS-137 Namugongo Seed SS-233 Namwiwa SS-92 Bulamogi College Gadumire-107 Kaliro College SS-150 Kaliro Vocational SS-154 Bright Future SS-105 Muna SS -44 Dr Fr Forah-34)	93.86	Low completion rates
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**Vote: 561** Kaliro District**2014/15 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 students passing O level	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)	Valley Hill SS-43 Comprehensive SS-68 Nawaikoke College - 117) 0 (Third quarter activity)	.00	
No. of teaching and non teaching staff paid	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	161 (Budini SS-38 Kaliro High School-51 Bulamogi College Gadumire-18 Kanambatiko SS- 22 Namwiwa SS-15 Namugongo Seed SS-17)	98.77	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>3,174,353</b>	603,378	19.0%	
Wage Rec't:	<b>3,174,353</b>	Wage Rec't: 603,378	Wage Rec't: 19.0%	
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>3,174,353</b>	<b>Total 603,378</b>	<b>Total 19.0%</b>	

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

No. of students enrolled in USE	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS - 567, Dr Fr Forah-477)	10435 (Kaliro High School-2327 Kanambatiko SS-1853, Namugongo Seed SS-973, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1534, Kaliro Vocational SS-854, Muna SS - 567, Dr Fr Forah-477)	104.35	High rates of students' absenteism
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
321419 Conditional transfers to Secondary Schools	<b>1,654,554</b>	827,801	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,654,554</b>	Non Wage Rec't: 827,801	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,654,554</b>	<b>Total 827,801</b>	<b>Total 50.0%</b>	

**Vote: 561** Kaliro District**2014/15 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 students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	2312 (NTC Kaliro - 1,823 PTC Kaliro- 305 Kaliro Tech Inst-136)	98.30	Some tutors missing salaries
No. Of tertiary education Instructors paid salaries	89 (NTC Kaliro - 28 PTC Kaliro- 28 Kaliro Tech Inst-33)	61 (PTC Kaliro- 26 Kaliro Tech Inst-35)	68.54	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	<b>549,237</b>	188,753	34.4%
211103 Allowances	<b>591,714</b>	294,075	49.7%
Wage Rec't:	<b>549,237</b>	Wage Rec't: 188,753	Wage Rec't: 34.4%
Non Wage Rec't:	<b>591,714</b>	Non Wage Rec't: 294,075	Non Wage Rec't: 49.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,140,951</b>	<b>Total 482,828</b>	<b>Total 42.3%</b>

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

0 Inadequate staff in the Education department

**Vote: 561** Kaliro District**2014/15 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 the following staff paid  
District Education Officer  
Inspector of Schools  
Stenographer /Secretary  
Office Attendant

1. Registration of 1478 non-UPE candidates at 23,652,000  
2. Payment for printed mock examinations for 4800 candidates at 8,000,000

64 UNEB centres invigilated and supervised during PLE examinations. These are:  
3625Kyanfubba, 3626Buyonjo, 3627Nkonte, 3628Bulumba , 3629Bumanya, 3630Kanambatiko , 3631Nabigwali, 3633Busalamuka, 3634Namusolo, 3635Kyani, 3636Bupyana, 3637Buyuge, 3638Gadumire, 3639Kisinda , 3640Busulumba, 3642Lubuulo 3643Panyolo, 3644St. Gonzaga Bugonza, 3645Budini Boys, 3646Valley Hill , 3647Kaliro Dem, 3649Kaliro Model, 3650Bukumankoola, 3652Kaliro C/U, 3653Budini Girls, 3655Zibondo, 3656Kasokwe, 3657Bogoodo, 3658Kanankamba, 3659Namukooge, 3660St. Luliana Namejje, 3661Wangobo, 3662Nankoola 3663Madibira, 3664Buyinda 3665Kirama, 3666Namwiwa 3668Namulungu, 3669Saaka, 3670Buvulunguti, 3671Bukamba, 3672Muhira 3673Buluya Muslim, 3674Buwangala, 3675Namawa, 3676Nangala, 3677Bulike, 3678Nansololo 3679Nantamali, 3680Nawaikoke Mixed, 3681Nawampiti, 3683Bupeeni 3684Nsamule, 146224Izinga 146231Buluya Parents, 146261Bulyakubi, 146262Ihagalo,, 146263Butambala lake View, 146266Kakosi, 146295Isalo, 620018Kitega Catholic

Salary for the following staff paid  
District Education Officer  
Senior Inspector of Schools  
Inspector of Schools  
Stenographer /Secretary  
Office Attendant

**Vote: 561** Kaliro District**2014/15 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***Expenditure*

211101 General Staff Salaries	51,258	23,470	45.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	240	24.0%	
221012 Small Office Equipment	500	188	37.5%	
221014 Bank Charges and other Bank related costs	567	461	81.3%	
221017 Subscriptions	23,445	100	0.4%	
223005 Electricity	1,000	255	25.5%	
227001 Travel inland	21,999	2,537	11.5%	
228004 Maintenance – Other	0	153	N/A	
Wage Rec't:	51,258	Wage Rec't: 23,470	Wage Rec't: 45.8%	
Non Wage Rec't:	52,482	Non Wage Rec't: 3,933	Non Wage Rec't: 7.5%	
Domestic Dev't:	67	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>103,807</b>	<b>Total 27,403</b>	<b>Total 26.4%</b>	

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

No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)	0	Failure by head teachers to do effective delegation
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	Poor state of some roads due to heavy rains e.g Namukooge-Bulumba road
No. of inspection reports provided to Council	4 (District headquarters)	2 (District headquarters)	50.00	Late release of funds

**Vote: 561** Kaliro District**2014/15 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, NAMUKOOG P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, 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,	104 (Bukamba, Bulike, Buluya Muslim, Buluya Parents, Bupeeni, Buvulunguti, Buwangala, Muhira, Nangala, Nansololo, Nantamali, Nawaikoke Mixed, Nawampiti, Nawampiti COPE, Kitega, Nsamule, Lugonyola, Mwangha, Namawa, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Bugodo, Bwayuya, Kaliro Dem, Kanankamba, Kasokwe, Namukooge, Bugonza, Butongole, Zibondo, Igulamubiri, Buyodi, Bugoda, Butege, Gadumire, Butambala, Lubuulo, Lubuulo COPE, Bupyana, Panyolo, Buyuge, Kisinda, Busulumba, Kamutaka, Isalo, Namuntu, Kibanda, Kibembe, Nakaboko, Bugada, Bulago, Buyinda, Izinga, Kakosi, Kirama, Madibira, Namulungu,m Namwiwa, Saaka, Saaka COPE, Namejje, Wangobo, Kanabugo, Kiwa-Nabuzi, Busambeku, Bukonde, Bujjeje, Bulumba, Bulyakubi, Bumanya, Busalamuka, Buyonjo, Ihagalo, Kalalu, Kanambatiko, Kyani, Kyanfubba, Nabigwali, Namusolo, Nkoote, Nabitende COPE, Kahango, Nabitende C/U, Bwiite, Budehe, Kyani-Nyanza, Home Darlings, Omega P/S, Namukooge Faith, Namukooge Revel., Namukooge Prep, White Engels, Mike View, St. Stevens, Kanankamba Central , Kisinda Modern, Gbadolite, Kaliro Community, Zion Junior P/S, Rise and Shine, Green Hill)	69.80
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**Vote: 561** Kaliro District**2014/15 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)

Non Standard Outputs:

DEO's monitoring of  
government programmes in  
schools

DEO's monitoring of  
government programmes in  
schools including Kyani P/S,  
Bulyakubi P/S, Madibira P/S,  
Bukonde P/S, Bulumba P/S,  
Bujjeje P/S, Buluya Muslim  
P/S, Nawaikoke Mixed P/S, St.  
Luliana Namejeje P/S, Namwiwa  
P/S, Saaka P/S, Gadumire  
P/S, Muhira P/S,

*Expenditure*

227001 Travel inland	32,927	31,171	94.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,927	31,171	94.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,927</b>	<b>31,171</b>	<b>94.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:

Salary for the following staff  
have been paid  
district engineer,  
driver,  
steniographer, road inspector,  
office attendant,  
  
communities sensitised on  
crosscutting issues, and road  
management

Salary for the following staff  
have been paid  
district engineer,  
driver,  
steniographer, road inspector,  
office attendant, District Road  
Committee held, supervision  
carried out, stationery in office  
provided.

0

Failure of the system  
to increase the ladder  
of some officers,  
coordination of  
committee members.

**Vote: 561** Kaliro District**2014/15 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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**7a. Roads and Engineering***Expenditure*

211101 General Staff Salaries	37,624	17,046	45.3%	
221002 Workshops and Seminars	0	1,500	N/A	
227001 Travel inland	14,432	15,874	110.0%	
228004 Maintenance – Other	0	5,729	N/A	
Wage Rec't:	37,624	Wage Rec't: 17,046	Wage Rec't: 45.3%	
Non Wage Rec't:	19,125	Non Wage Rec't: 23,103	Non Wage Rec't: 120.8%	
Domestic Dev't:	1,400	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>58,149</b>	<b>Total 40,149</b>	<b>Total 69.0%</b>	

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

No of bottle necks removed from CARs	57 (SECTION A: Routine road maintenance of community access roads by Road gangs:	45 (SECTION A: Routine road maintenance of community access roads by Road gangs:	78.95	Hire of equipments
	Namugongo sub county	Namugongo sub county		
	Kasokwe - Kibangusho 3 km Namukooge - Igulamubiri 2 km	Kasokwe - Kibangusho 3 km Namukooge - Igulamubiri 2 km		
	Bumanya sub county	Bumanya sub county		
	Budhehe - Kyani - Kyani Nyanza 10 km, Nabigwali - Buyonjo - Kyanfuba landing site 11 km.	Budhehe - Kyani - Kyani Nyanza 10 km, Nabigwali - Buyonjo - Kyanfuba landing site 11 km.		
	Namwiwa sub county	Namwiwa sub county		
	Kikooge - Makutu 2 km Nabiina - Buyingda 1 km Bulago - Butongole 2 km	Kikooge - Makutu 2 km Nabiina - Buyingda 1 km Bulago - Butongole 2 km		
	Gadumire sub county	Gadumire sub county		
	Kisinda - Namuntu 4 km	Kisinda - Namuntu 4 km		
	Nawaikoke sub county	Nawaikoke sub county		
	Kyambaya - Bupeeni - Kimbule 9 km, Buzinge - Nangala Landing site 3 km, Lwamba - Kitega Landing site 6 km)	Kyambaya - Bupeeni - Kimbule 9 km, Buzinge - Nangala Landing site 3 km, Lwamba - Kitega Landing site 6 km)		
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

263104 Transfers to other govt. units	47,474	47,510	100.1%
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**Vote: 561** Kaliro District**2014/15 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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**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	47,474	Non Wage Rec't:	47,510	Non Wage Rec't:	100.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>47,474</b>	<b>Total</b>	<b>47,510</b>	<b>Total</b>	<b>100.1%</b>

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

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	N/A
Length in Km of Urban paved roads routinely maintained	16 (routine road maintenance of 16 km of unpaved urban roads to be done in Kaliro Town council. The details of roads are with Kaliro Town council.)	16 (Routine road maintenance of 16 km of unpaved urban roads)	100.00	

Non Standard Outputs:

N/A

**Expenditure**

263312 Conditional transfers for Road Maintenance	108,757	54,378	50.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	108,757	Non Wage Rec't:	54,378	Non Wage Rec't:	50.0%
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>108,757</b>	<b>Total</b>	<b>54,378</b>	<b>Total</b>	<b>50.0%</b>

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

Length in Km of District roads periodically maintained	64 (SECTION B: Periodic Road Maintenance Naigombwa - Kasokwe - Namugongo - Natwana Namugongo sc17 Namwiwa - Kirama - Kikooge swampNamwiwa sc12 Buyinda Tc - Buyonjo - Kyanfuba Landing siteBumanya sc11 Buyonjo - KyaniBumanya Sc12 Bugonza C/U - Kanankamba - BwayuyaNamugongo sc8 Mpambwa - Nabweyo swampGadumire sc3.5 Mechanical ImprestDist. Headquarters SubTotal: Periodic Road maintenance63.5 Operational Expenses 4.5% of Budget Grand Total311.5)	0 (N/A)	.00	N/A
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**Vote: 561** Kaliro District**2014/15 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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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	248 (SECTION A: ROUTINE ROAD MAINTENANCE Muli - Nansololo- Bulike Nawaikoke Sc5 Namukooge - NakyereNamugongo Sc4 Nawaikoke - Nsamule - BulikeNawaikoke Sc13 Gadumire - PanyoroGadumire Sc8 Buluya – Nansololo - Nantamali Nawaikoke Sc9 Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc8 Gadumire – Kisinda – Busulumba Gadumire Tc9 Gadumire Tc - Lubuulo - KamutakaGadumire sc13 Buzinge – Mailo – Kisanga Nawaikoke Sc6 Naigazi – TakiraBumanya Sc6 Bwayuya - Budhehe - Bumanya Bumanya Sc6 Nawaikoke T/c - Jalaja Landing siteNawaikoke Sc3.3 Namukooge - Igulamubiri Namugongo S6 Kyabazinga's Palace - BugoodoNamugongo Sc5 Bupyana - Wangobo - Namwiwa Namwiwa Sc11 Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8.6 Takira II – Kanansenga – Kanantale – Bupyana Bumanya Sc7.1 Buwangala – Beeda – Bukamba Nawaikoke6 Namawa – Kasozi landing siteNawaikoke Sc4 Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc17 Nawaikoke - BuwangalaNawaikoke Sc8 Nagawolomboga – Kanankamba p/sNamugongo Sc5.5 Buyinda - Nabina - KiramaNamwiwa Sc4 Namuzigo - Bukyonza - NalenyaBumanya Sc6 Ihagaro - Kananzoki - BugoodhoBumanya Sc6 Makaya - Mwigwa - BudheheNamwiwa Sc8.5 Bupeeni - Nsamule - Kyambaya	285 (SECTION A: ROUTINE ROAD MAINTENANCE  Muli - Nansololo- Bulike Nawaikoke Sc 5 km,Namukooge - NakyereNamugongo Sc 4 km, Nawaikoke - Nsamule - BulikeNawaikoke Sc 13 km, Gadumire - PanyoroGadumire Sc 8km, Buluya – Nansololo - Nantamali Nawaikoke Sc 9km, Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc8 km, Gadumire – Kisinda – Busulumba Gadumire Sc9 km, Buzinge – Mailo – Kisanga Nawaikoke Sc 6 km, Naigazi – TakiraBumanya Sc6 km, Bwayuya - Budhehe - Bumanya Bumanya Sc6 km, Makaya – Mwigwa –Izinga – Budhehe Namwiwa Sc8.5 km, Nawaikoke T/c - Jalaja Landing siteNawaikoke Sc3.3 km, Namukooge - Igulamubiri Namugongo S6 km Kyabazinga's Palace - BugoodoNamugongo Sc5 km, Bupyana - Wangobo - Namwiwa Namwiwa Sc11km, Bukonde – Namejje Tc – Makaiza Tc – Bukonde Old market – Buyinda Tc Namwiwa Sc 14 km, Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8.6 km, Takira II – Kanansenga – Kanantale – Bupyana Bumanya Sc 7.1 km, Buwangala – Beeda – Bukamba Nawaikoke6 km, Namawa – Kasozi landing siteNawaikoke Sc 4 km, Bupeeni – Nsamule – Kyambaya Nawaikoke Sc9 km, Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc 17 km, Nawaikoke - BuwangalaNawaikoke Sc 8km, Nagawolomboga – Kanankamba p/sNamugongo Sc 5.5 km, Bulumba - Masuna - Nalenya - NkonteBumanya Sc8.6 km, Buyinda - Nabina - KiramaNamwiwa Sc4 km, Buzinge – Nangala Landing	114.92		
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**Vote: 561** Kaliro District**2014/15 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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**7a. Roads and Engineering**

Nawaikoke9  
 Bukamba - Kitega Landing  
 SiteNawaikoke SC6  
 Budhehe - Kyani TC - Kyani  
 Nyanza Bumanya Sc10  
 Namwiwa TC - Sub county -  
 hqters - BusambekuNamwiwa  
 Sc6  
 Lwamba Kitega Landing  
 SiteNawaikoke SC6  
 Takira - Nabigwali -  
 BumanyaBumanya Sc6  
 Buzinge - Nangala Landing  
 SiteNawaikoke Sc3  
 Kisanga - Nawampiti Landing  
 SiteNawaikoke Sc6  
 Kasozi - KitegaNawaikoke Sc3  
 Cross cutting Activities and  
 Environmental reviewAll  
 subcounties)

SiteNawaikoke Sc 2.9 km,  
 Gagawala - Kayabya - Kiwa  
 Namwiwa Sc7 km,  
 Kiwa - SaakaNamwiwa Sc4.5  
 km, Namuzigo - Bukyonza -  
 NalenyaBumanya Sc6 km,  
 Ihagaro - Kananzoki -  
 Bugoodho6Km, Cross cutting  
 Activities and Environmental  
 review in all five subcounties,  
 emergency road maintenance  
 SubTotal: Routine Road  
 Maintenance 285  
 km.

SECTION B: MECHANISED  
 ROUTINE ROAD  
 MAINTENANCE:  
 Naigombwa-Kasokwe-  
 Natwana 17, Mpambwa-  
 Nabweyo 5.5, Namwiwa-  
 Kirama-Kikoge swamp 12,  
 Kyani-Bumanya-Budomero 12,  
 Buyinda-Buyonjo-Kyanfuba  
 11, Bwayuya-Kanankamba-  
 Bugonza 8, Kyambaya-Nsamule  
 5. Total 68km)

No. of bridges maintained 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: Not planned N/A

**Expenditure**

263312 Conditional transfers for Road Maintenance	412,912	184,192	44.6%
263338 Conditional transfer to environment and natural resources (wage)	2,000	1,500	75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	414,912	Non Wage Rec't:	185,692	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>414,912</b>	<b>Total</b>	<b>185,692</b>	<b>Total</b>	<b>44.8%</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**

**Vote: 561** Kaliro District**2014/15 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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**7b. Water**

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, procurement of motor cycles for field 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	0	High maintenance costs for the old vehicle.
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*Expenditure*

211101 General Staff Salaries	28,829	13,212	45.8%
221007 Books, Periodicals & Newspapers	600	800	133.3%
221008 Computer supplies and Information Technology (IT)	840	700	83.3%
221012 Small Office Equipment	3,000	3,970	132.3%
223005 Electricity	500	300	60.0%
227001 Travel inland	3,029	1,613	53.2%
228002 Maintenance - Vehicles	6,000	7,809	130.2%
Wage Rec't:	28,829	13,212	45.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,769	15,191	73.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,598</b>	<b>28,403</b>	<b>57.3%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (already planned up.)	0 (already planned for up.)	0	N/A
No. of supervision visits during and after construction	80 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	40 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	50.00	
No. of water points tested for quality	85 (15 selected poorly maintained and so vulnerable to contamination sources per sub-county)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hdqtrs)	2 (Sector notice board)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hdqtrs)	2 (District Hdqtrs)	50.00	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

221002 Workshops and Seminars	9,384	4,520	48.2%
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**Vote: 561** Kaliro District**2014/15 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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**7b. Water**

227001 Travel inland	10,016	8,273	82.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	19,400	12,793	65.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,400</b>	<b>12,793</b>	<b>65.9%</b>	

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	12 (Both new and old water sources)	12 (District Hqtr)	100.00	
% of rural water point sources functional (Shallow Wells )	90 (Both new and old water sources)	90 (Both new and old water sources)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	0 (Not planned)	0 (already planned for up.)	0	
Non Standard Outputs:	Not planned	Not planned		

**Expenditure**

227001 Travel inland	12,863	7,294	56.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	12,863	7,294	56.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,863</b>	<b>7,294</b>	<b>56.7%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	()	70 (At all beneficiary communities)	0	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	8 (Not yet done)	0	
No. of water and Sanitation promotional events undertaken	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	0 (Not planned)	.00	

**Vote: 561** Kaliro District**2014/15 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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**7b. Water**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 0 (Not planned) 0

No. of water user committees formed. 0 14 (At all beneficiary communities) 0

Non Standard Outputs: Not planned

Expenditure

227001 Travel inland 17,993 4,715 26.2%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 2,500 Non Wage Rec't: 0 Non Wage Rec't: 0.0%

Domestic Dev't: 17,993 Domestic Dev't: 4,715 Domestic Dev't: 26.2%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 20,493 Total 4,715 Total 23.0%

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs: Increased sanitation coverage by 30%, in Namwiwa s/c and Bumanya s/c improved homes and villages. Bi-annual review meetings in mbale attended. 0 Facilitation of Village Health Teams (VHTs) given the big number in every village.

Expenditure

227001 Travel inland 22,000 11,000 50.0%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 22,000 Non Wage Rec't: 11,000 Non Wage Rec't: 50.0%

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 22,000 Total 11,000 Total 50.0%

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

No. of deep boreholes drilled (hand pump, motorised) 14 (one in each of the listed parishes; Kasuleta 2, Kyani 1, Kisinda 1, Lubuulo 1, Gadumire 1, Bwayuya 1, Kasokwe 2, Saaka 1, Namwiwa 1, Buyinda 1, Namawa 1, Nsamule 1) 14 (one in each of the listed parishes; Kasuleta 2, Kyani 1, Kisinda 1, Lubuulo 1, Gadumire 1, Bwayuya 1, Kasokwe 2, Saaka 1, Namwiwa 1, Buyinda 1, Namawa 1, Nsamule 1) 100.00 Provision of water to communities with low ground water potential.

No. of deep boreholes rehabilitated 12 (Bulumba 1, Kyani 1, Kasuleta 1, Bupyana 1, Gadumire 2, Nabikooli 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1, Nawampiti 1) 14 (Bulumba 1, Kyani 1, Kasuleta 1, Bupyana 1, Gadumire 2, Nabikooli 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1, Nawampiti 1) 116.67

Non Standard Outputs: Not planned N/A

**Vote: 561** Kaliro District**2014/15 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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**7b. Water***Expenditure*

281503 Engineering and Design Studies & Plans for capital works	275,680	168,173	61.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	275,680	168,173	Domestic Dev't:	61.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>275,680</b>	<b>168,173</b>	<b>Total</b>	<b>61.0%</b>

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

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

*Expenditure*

223005 Electricity	12,000	6,000	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	6,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>6,000</b>	<b>Total</b>	<b>50.0%</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 environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard and records assistant	N/A	0	low staffing in critical positions such as the District Natural Resources Officer, Senior environment officer, senior land officer, surveyor and cartographer. This is attributed to failure of the district to recruit.
	Procurement of a laptop and stationary for wetlands management office			

*Expenditure*

**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

211101 General Staff Salaries	76,261	36,188	47.5%	
221008 Computer supplies and Information Technology (IT)	1,500	2,500	166.7%	
221011 Printing, Stationery, Photocopying and Binding	528	440	83.3%	
221014 Bank Charges and other Bank related costs	32	79	246.3%	

Wage Rec't:	76,261	Wage Rec't:	36,188	Wage Rec't:	47.5%
Non Wage Rec't:	2,060	Non Wage Rec't:	3,019	Non Wage Rec't:	146.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>78,321</b>	<b>Total</b>	<b>39,207</b>	<b>Total</b>	<b>50.1%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	50 (50 (20 females and 30 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	0 (N/A)	.00	consistency of the water supply at the district nursery
Area (Ha) of trees established (planted and surviving)	25 (25 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)	2 (2ha of degraded ecosystem planted with musizi and Grevellia seedlings mainly on farmlands)	8.00	limited rains affected the planting exercise, however intensive planting will be done by the end of next quarter
Non Standard Outputs:	Extension and maintenance of 7ha plantations at the district headquarters  Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Budini, Namavundu p/s	N/A		planting days yet to come in the next quarter on 8th March, women's day.

*Expenditure*

224001 Medical and Agricultural supplies	9,100		3,535		38.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,100	Domestic Dev't:	3,535	Domestic Dev't:	38.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,100	Total	3,535	Total	35.0%

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0	limited rains for the period
No. of Agro forestry Demonstrations	5 (5 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)	1 (1 agroforestry demonstration established in Nawaikoke)	20.00	

**Vote: 561** Kaliro District**2014/15 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: 60 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county

N/A

*Expenditure*

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

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

No. of monitoring and compliance surveys undertaken: 4 (4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district LDG projects)

1 (1 environment monitoring survey which involved project screening)

25.00

implementers should put focus on implementing mitigation measures

Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	1,200	500	41.7%
227004 Fuel, Lubricants and Oils	600	200	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,800	700	38.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,800</b>	<b>700</b>	<b>38.9%</b>

**Output: Infrastructure Planning**

0 Inadequate funds

**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs: formation, Training and conducting meetings of physical planning committees in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues

Detailed plan for Bulumba Town Board produced

Production of a detailed plan for Bulumba town board (phase 2) in Bumanya sub-county

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

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

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

survey of plots at Bwayuya trading centre

**Expenditure**

227001 Travel inland	7,572	500	6.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,572	500	6.6%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,572</b>	<b>500</b>	<b>2.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 561** Kaliro District**2014/15 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. 7 sub county staff supported and supervised in the 6 LLGs 6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council. 80 CBOs monitored and supervised in the 6 LLGs district. 4 Quarterly reports prepared and submitted to council and ministry 2 computers, 1 printer, 1 motorcycle serviced at the District	9 CD staff paid salary 7 S/C staff supervised in the 6 LLGs during the community mobilisation 32 CBOs activities coordinated in the 6 LLGs. 2 quarterly reports produced and submitted to centre and council	0	there is inadequate funding to the sector hence affecting the flow of the planned activities.
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*Expenditure*

211101 General Staff Salaries	66,103	26,082	39.5%
227001 Travel inland	3,661	2,010	54.9%
Wage Rec't:	66,103	26,082	Wage Rec't: 39.5%
Non Wage Rec't:	4,211	2,010	Non Wage Rec't: 47.7%
Domestic Dev't:	41	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>70,355</b>	<b>28,092</b>	<b>Total 39.9%</b>

**Output: Social Rehabilitation Services**

0	No challenge faced apart from the inadequate funding to the sector limiting effective service delivery in the district.
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**Vote: 561** Kaliro District**2014/15 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.	1 monitoring visit to sub counties on CBR activities by the District team conducted.		
	Facilitate s/c CDOs to identify, assess, register and monitor CBr activities in the sub counties	1 PWD appropriate referral for appropriate service providers.		Made
	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	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
222001 Telecommunications	100	54	54.0%
227001 Travel inland	2,716	1,553	57.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,916	4,707	68.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,916</b>	<b>4,707</b>	<b>68.1%</b>

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

No. of Active Community Development Workers	120 (Conduct monitoring visits to 120 CDD parish projects.	12 (12 CDD parish projects support supervised in the 6 LLGs.)	10.00	No challenge faced
	Support office operations			
	Prepare and submit reports to both council and center.)			
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery,	800	48	6.0%
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**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services***Photocopying and Binding*

222001 Telecommunications	80	20	25.0%
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227001 Travel inland	2,000	780	39.0%
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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:	3,408	Domestic Dev't:	848	Domestic Dev't:	24.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,408</b>	<b>Total</b>	<b>848</b>	<b>Total</b>	<b>24.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1000 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day celebration activities at National level.  Organise and conduct 2014 annual assessment for adult literacy learners in the District.  Conduct 4 quarterly review meetings for FAL instructors at sub county.  Conduct 4 quarterly monitoring visits to FAL activities in the District.  Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District.  Procure and distribute shaolastic materials to 60 FAL classes in the district.  Support office operations)	710 (2 quarterly review meetings held at the district.  1 Monitoring visit to FAL activities in the 6 LLGs held.  Procured and distributed scholastic materials to 60 FAL classes in the district.  Supported office operations (Assorted).)	71.00	No serious challenge faced apart from that of limited funding to the sector.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	2,500	3,543	141.7%
221010 Special Meals and Drinks	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%
222001 Telecommunications	100	79	78.5%
227001 Travel inland	3,543	1,262	35.6%

**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>9,143</b>	<i>Non Wage Rec't:</i>	5,443	<i>Non Wage Rec't:</i>	59.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,143</b>	<b>Total</b>	<b>5,443</b>	<b>Total</b>	<b>59.5%</b>

**Output: Gender Mainstreaming**

0 No challenge faced during the implementation.

**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

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

*Expenditure*

221001 Advertising and Public Relations	0	2,480	N/A
221010 Special Meals and Drinks	0	1,778	N/A
221011 Printing, Stationery, Photocopying and Binding	1,400	758	54.1%
221014 Bank Charges and other Bank related costs	0	50	N/A

**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

222001 Telecommunications	1,800	580	32.2%	
227001 Travel inland	29,601	5,624	19.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,298	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	35,413	11,270	Donor Dev't:	31.8%
<b>Total</b>	<b>36,711</b>	<b>11,270</b>	<b>Total</b>	<b>30.7%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	100 (Conduct quarterly OVC Conduct Coordination committee meeting at District.	1430 (Conducted 2 District quarterly OVC Coordination committee meetings at District.	1430.00	No challenge registered so far.
	Conduct quarterly OVC Coordination committee meeting at sub county.	Conducted 2 quarterly OVC Coordination committee meetings in the 6 LLGs.		
	Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement.	Conducted 2 District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement district level.		
	Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data	Facilitated sub county Based service providers' learning networks, coordination and sharing monitoring data.		
	Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.	Supported sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.		
	Facilitate district training/ coaching of service providers an data and information management at district level.	Facilitated 2 district training/ coaching of service providers a data and information management at district level.		
	Facilitate district training/ coaching of service providers an data and information management at subcounty level	Facilitated district training/ coaching of service providers an data and information management at sub county .Level.		
	Support the Strategic Information Technical Working Committee (SI-TWC) to	Supported the Strategic		

**Vote: 561** Kaliro District**2014/15 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**

analyze OVC data.	Information Technical Working Committee (SI-TWC) to analyze OVC data.
Support subcounty Cdos to capture data from service providers at district head quarters	Supported sub-county CDOs to capture data from service providers at district headquarters
Conduct to support supervision to LLGs and NGOs including data audit to children institutions	Conducted 2 support supervision visits to LLGs and NGOs including data audit to children institutions
Support supervision to community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at sub county.	Facilitated CBSD to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up.
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.	Conducted child protection community/ outreaches clinics to OVC house holds on legal education, child abuse reporting procedures , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.
Conduct child protection community/ outreaches clinics to OVC house holds on legal education, child abuse reporting proceedures , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.	Supported office operation Assorted) both at the district and LLGs.)
Support office operation.	
Conduct a 10 day training for 25 social service work force in child protection and welfare guidelines.	
Conduct a training of 30 para social workers in child protection and welfare at sub county level.	
Support strategic planning for HIV/AIDs and OVC.	

**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

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

Non Standard Outputs:

N/A

N/A

**Expenditure**

221010 Special Meals and Drinks	0	10,510	N/A
221011 Printing, Stationery, Photocopying and Binding	1,767	1,399	79.2%
221012 Small Office Equipment	0	945	N/A
221014 Bank Charges and other Bank related costs	1,200	366	30.5%
222001 Telecommunications	0	425	N/A
227001 Travel inland	112,927	27,209	24.1%

**Vote: 561** Kaliro District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>304,270</b>	<i>Domestic Dev't:</i>	3,864	<i>Domestic Dev't:</i>	1.3%
<i>Donor Dev't:</i>	<b>106,240</b>	<i>Donor Dev't:</i>	36,990	<i>Donor Dev't:</i>	34.8%
<b>Total</b>	<b>410,510</b>	<b>Total</b>	<b>40,854</b>	<b>Total</b>	<b>10.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Conduct quarterly youth council executive meetings.	1 (Conduct quarterly youth council executive meetings.	100.00	No serious challenge apart from limited fundin to this particular sector but hope shall be barked up by the youth Livelihood Programme.
	Conduct 2 Bi- Annual youth council meeting.	Facilitate 2 youth representatives to participate in the national youth day cerebrations at national level.		
	Facilitate 2 youth representatives to participate in the national youth day cerebrations at national level.	Procure 12 balls for the youth councils.		
	Procure 12 balls for the youth councils.	Conduct 1 monitoring visits to 8 youth council projects.		
	Conduct 3 monitoring visits to 24 youth council projects.	Support to office operation)		
	Support to office operation)			
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221010 Special Meals and Drinks	<b>0</b>	155	N/A
222001 Telecommunications	<b>80</b>	30	37.5%
227001 Travel inland	<b>2,032</b>	315	15.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,336</b>	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,336</b>	<b>Total</b>	<b>500</b>
		<b>Total</b>	<b>15.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	24 (Conduct support superviision visits to PWDs associations which benefited from the grant.	5 (Conducted 1 support supervision visit to PWDs associations which benefited from the grant.	20.83	No serious challenge faced during the activity implementation.
	Support the registration of the district disability union with NUDIP	Identified and assessed 5 PWDs associations to extend financial support.		

**Vote: 561** Kaliro District**2014/15 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**

Identify and assess PWDs associations to extend financial support.	Facilitated sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.
Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.	Prepared and submitted quarterly report to council and the center.
Prepare and submit 4 quarterly reports to council and the center.	Facilitated office operations at the district.
Conduct SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District.	Procured 1 laptop Computer.
Facilitate office operations at the district.	Participated in the international Day for Persons with Disabilities at Kayunga.)

Procurement of a laptop computer .)

Non Standard Outputs:

N/A

N/A

**Expenditure**

221002 Workshops and Seminars	3,500	3,500	100.0%
221008 Computer supplies and Information Technology (IT)	2,305	3,000	130.2%
221010 Special Meals and Drinks	0	235	N/A
222001 Telecommunications	0	50	N/A
227001 Travel inland	0	1,931	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,112	8,715	50.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,112</b>	<b>8,715</b>	<b>50.9%</b>

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

No. of women councils supported	1 (Conduct 4 women council executive meetings at the district)	1 (Conducted 2 women council executive meetings at the District.	100.00	No serious challenge faced during the implementation of the planned activities a part from the usual limited funding to the sector which the department has no control over apart from working within the sent IPF.
	Conduct 2 Bi-annual women council meeting at the district.	Conducted 1 Bi-annual women council meeting at the District.)		
	Facilitate 6 women representative to participate in the women's day celebrations at			

**Vote: 561** Kaliro District**2014/15 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**

national level.

Conduct workshop on how to mainstream gender as a crossing cutting issue at the district.

Conduct a skills enhancement training at the District .

Conduct 4 monitoring visits to 24 women council projects in the 6 LLGs

support office operation (Prepare and submit 4 quarterly reports/ workplans to council and the center.)

Non Standard Outputs:

N/A

N/A

**Expenditure**

221010 Special Meals and Drinks	0	140	N/A
222001 Telecommunications	80	30	37.5%
227001 Travel inland	2,836	330	11.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,336	500	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,336</b>	<b>500</b>	<b>15.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Lack of transport to the unit affects field activities.

**Vote: 561** Kaliro District**2014/15 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**

Non Standard Outputs:

salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 20114/15 prepared DDP workplans for the FY 2014/15 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2014 LGMSD assessment reports prepared Prepare DTPC minutes at district  3 staff appraised	salary for the following staff paid district planner for 6 months, planner ,population officer, stenographer secretary for 6 months. ,Internet modem serviced  OBT and LDG work plans and Reports submitted to Kampa
office table and ,a filling acabinet, Replace broken door pain, window toppers, extentions at the DPU, book shelves in planners's office	

*Expenditure*

224002 General Supply of Goods and Services	0	600	N/A
321426 Conditional transfers to LGDP	0	710	N/A
211101 General Staff Salaries	45,629	15,696	34.4%
211103 Allowances	0	150	N/A
221008 Computer supplies and Information Technology (IT)	3,100	1,780	57.4%
221009 Welfare and Entertainment	0	916	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	402	20.1%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	6,853	3,615	52.7%
Wage Rec't:	45,629	Wage Rec't: 15,696	Wage Rec't: 34.4%
Non Wage Rec't:	13,837	Non Wage Rec't: 5,389	Non Wage Rec't: 38.9%
Domestic Dev't:		Domestic Dev't: 2,834	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>59,466</b>	<b>Total 23,918</b>	<b>Total 40.2%</b>

**Output: District Planning**

**Vote: 561** Kaliro District**2014/15 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**

No of Minutes of TPC meetings	()	6 (Minutes of the DTPC meetings held at district)	0	None
No of qualified staff in the Unit	4 (District Planner, planner/Economist Population officer. Stenographer	2 (staff apparaied)	50.00	
	Planning function facilitated.)			
No of minutes of Council meetings with relevant resolutions	()	4 (Council meetings held at district	0	
		The cost implication rests on the statutory vote)		
Non Standard Outputs:		N/A		

*Expenditure*

221010 Special Meals and Drinks	1,000	693	69.3%	
222001 Telecommunications	0	20	N/A	
227001 Travel inland	500	398	79.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 2,000		Non Wage Rec't: 1,111	Non Wage Rec't: 55.6%	
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>2,000</b>	<b>Total 1,111</b>	<b>Total 55.6%</b>	

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

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

*Expenditure*

321426 Conditional transfers to LGDP	0	1,000	N/A
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**Vote: 561** Kaliro District**2014/15 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**

321427 Conditional transfers to PAF monitoring **0** 3,691 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>11,697</b>	Non Wage Rec't:	3,691	Non Wage Rec't:	31.6%
Domestic Dev't:	<b>4,060</b>	Domestic Dev't:	1,000	Domestic Dev't:	24.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,757</b>	<b>Total</b>	<b>4,691</b>	<b>Total</b>	<b>29.8%</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**

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.  Operational costs for audit department met at the district.  4 Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.  Operational costs for audit department met at the district.  2 Quarterly audit report on UPE audit , NAADS audit;Departmental audit and PHC audit,	0	Understaffing and lack of transport delays activities.
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**Expenditure**

211101 General Staff Salaries	16,376	7,216	44.1%		
221017 Subscriptions	0	250	N/A		
227001 Travel inland	3,203	2,370	74.0%		
Wage Rec't:	16,376	Wage Rec't:	7,216	Wage Rec't:	44.1%
Non Wage Rec't:	5,203	Non Wage Rec't:	2,620	Non Wage Rec't:	50.4%
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	21,579	Total	9,836	Total	45.6%

**Output: Internal Audit**

**Vote: 561** Kaliro District**2014/15 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**

No. of Internal Department Audits	4 (Visiting the 11 departments at district and Gov't aided health centres and schools.)	2 (The 11 departments and other institutions visited and audited in the district.)	50.00	None
Date of submitting Quaterly Internal Audit Reports	()	12/01/15 (Submitted Q1 Audit report 2014/15)	0	
Non Standard Outputs:	procurement of a laptop computer for the department at district Headquarters	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	30	N/A
227001 Travel inland	1,956	1,500	76.7%
321427 Conditional transfers to PAF monitoring	0	291	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 1,956		<i>Non Wage Rec't:</i> 1,821	<i>Non Wage Rec't:</i> 93.1%
<i>Domestic Dev't:</i> 2,500		<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 4,456</b>		<b>Total 1,821</b>	<b>Total 40.9%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i> 13,444,885	<i>Wage Rec't:</i> 4,416,236	<i>Wage Rec't:</i> 32.8%
<i>Non Wage Rec't:</i> 4,080,934	<i>Non Wage Rec't:</i> 2,534,562	<i>Non Wage Rec't:</i> 62.1%
<i>Domestic Dev't:</i> 1,350,793	<i>Domestic Dev't:</i> 499,660	<i>Domestic Dev't:</i> 37.0%
<i>Donor Dev't:</i> 790,777	<i>Donor Dev't:</i> 127,976	<i>Donor Dev't:</i> 16.2%
<b>Total 19,667,389</b>	<b>Total 7,578,435</b>	<b>Total 38.5%</b>

**Vote: 561** Kaliro District**2014/15 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>531,662</b>	<b>257,383</b>
<b>Sector: Agriculture</b>				<b>10,580</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,580</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,580</b>	<b>0</b>
LCII: Bumanya				10,580	0
Item: 263329 NAADS					
,		Conditional Grant for NAADS	N/A	10,580	0
<b>Sector: Works and Transport</b>				<b>123,245</b>	<b>15,074</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>123,245</b>	<b>15,074</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,574</b>	<b>7,574</b>
LCII: Budomero				4,986	4,986
Item: 263104 Transfers to other govt. units					
<b>CARs for Nawaikoke sc</b>	Nabigwali - Buyonjo - Kyanfuba	Other Transfers from Central Government	N/A	4,986	4,986
LCII: Bulumba				2,587	2,587
Item: 263104 Transfers to other govt. units					
<b>CARs for Bumanya sc</b>	Nabiina - Buyinda 1.0 km	Other Transfers from Central Government	N/A	2,587	2,587
<b>Output: District Roads Maintenance (URF)</b>				<b>115,671</b>	<b>7,500</b>
LCII: Budomero				2,272	800
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Naigazi - Takira 6 km	Other Transfers from Central Government	N/A	1,136	400
<b>Disrict LG Works Dept-</b>	Namuzigo - Bukyonza - Nalenya	Other Transfers from Central Government	N/A	1,136	400
LCII: Bulumba				35,300	300
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Buyinda - Buyonjo - Kyanfuba 11 km	Other Transfers from Central Government	N/A	35,300	300
LCII: Bumanya				1,136	1,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept.</b>	Bwayuya - Budhehe - Bumanya 6 km	Other Transfers from Central Government	N/A	1,136	400
<b>Disrict LG Works Dept.-</b>	Makaya - Mwiga - Budhehe	Other Transfers from Central Government	N/A	0	600
LCII: Kasuleeta				3,600	3,200
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 561** Kaliro District**2014/15 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>531,662</b>	<b>257,383</b>
<b>Disrict LG Works Dept.</b>	Takira - Nabigwali - Bumanya	Other Transfers from Central Government	N/A	0	400
<b>Disrict LG Works Dept</b>	Namukooge - Bulumba - Bulyakubi road 20.0 km	Other Transfers from Central Government	N/A	3,600	2,000
<b>Disrict LG Works Dept.-</b>	Takira - Kalalu	Other Transfers from Central Government	N/A	0	800
LCII: Kiyunga				1,628	600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Bulumba Tc - Masuna - Nalenya Nkonte 8.6 km	Other Transfers from Central Government	N/A	1,628	600
LCII: Kyani				71,736	1,600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept.-</b>	Ihagalo- Kananzoki- Budogo 7km.	Other Transfers from Central Government	N/A	0	600
<b>Disrict LG Works Dept</b>	Buyonjo - Kyani 12 km	Other Transfers from Central Government	N/A	35,300	0
<b>Disrict LG Works Dept;</b>	Ihagaro - Kananzoki - Bugoodo 6.0 km ,	Other Transfers from Central Government	N/A	1,136	200
<b>Disrict LG Works Dept.</b>	Budhehe - Kyani - Kyani Nyanza	Other Transfers from Central Government	N/A	0	800
<b>Disrict LG Works Dept</b>	Boyonjo- Bumanya - Kyani 12 km	Other Transfers from Central Government	N/A	35,300	0
<b>Sector: Education</b>				<b>293,303</b>	<b>193,237</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>159,632</b>	<b>114,566</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>55,535</b>
LCII: Kasuleeta				0	2,095
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for FY 2013-14 Kanambatiko P/S</b>	Kanambatiko P/S	Conditional Grant to SFG	Completed	0	2,095
LCII: Kyani				45,000	45,043
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 - Classroom Block, an office and a store at Kyani Nyanza P/S</b>	Kyani Nyanza P/S	Conditional Grant to SFG	Completed	45,000	45,043
LCII: Not Specified				0	8,398

**Vote: 561** Kaliro District**2014/15 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>531,662</b>	<b>257,383</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for FY 2013-14 Bwiite P/S</b>	Bwiite P/S	Conditional Grant to SFG	Completed	0	8,398
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>5,400</b>
LCII: Bulumba				0	5,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for 1-5 stance pit latrine at Bujjeje P/S</b>	Bujjeje P/S	Conditional Grant to SFG	Completed	0	5,400
<b>Output: Provision of furniture to primary schools</b>				<b>3,322</b>	<b>0</b>
LCII: Bumanya				3,322	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Budehe P/S</b>	Budehe P/s	LGMSD (Former LGDP)	Not Started	3,322	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>111,310</b>	<b>53,631</b>
LCII: Budomero				20,215	9,537
Item: 263311 Conditional transfers for Primary Education					
<b>Kyanfubba P/S</b>	Kyanfubba	Conditional Grant to Primary Education	N/A	6,874	3,287
<b>Buyonjo P/S</b>	Buyonjo	Conditional Grant to Primary Education	N/A	9,015	4,198
<b>Kahango P/S</b>	Kahango	Conditional Grant to Primary Education	N/A	4,326	2,053
LCII: Bulumba				18,923	9,101
Item: 263311 Conditional transfers for Primary Education					
<b>Bujjeje P/S</b>	Bujjeje	Conditional Grant to Primary Education	N/A	6,239	3,014
<b>Nkonte P/S</b>	Nkonte	Conditional Grant to Primary Education	N/A	4,961	2,496
<b>Bulumba P/S</b>	Bulumba	Conditional Grant to Primary Education	N/A	7,723	3,591
LCII: Bumanya				17,342	8,563
Item: 263311 Conditional transfers for Primary Education					
<b>Budehe P/S</b>	Budehe	Conditional Grant to Primary Education	N/A	4,174	2,131

**Vote: 561** Kaliro District**2014/15 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>531,662</b>	<b>257,383</b>
<b>Bumanya P/S</b>	Bumanya	Conditional Grant to Primary Education	N/A	7,454	3,661
<b>Bulyakubi P/S</b>	Bulyakubi	Conditional Grant to Primary Education	N/A	5,714	2,771
LCII: Kasuleeta				17,915	8,389
Item: 263311 Conditional transfers for Primary Education					
<b>Kanambatiko P/S</b>	Kanambatiko	Conditional Grant to Primary Education	N/A	6,108	2,962
<b>Nabigwali P/S</b>	Nabigwali	Conditional Grant to Primary Education	N/A	7,675	3,475
<b>Kalalu P/S</b>	Kalalu	Conditional Grant to Primary Education	N/A	4,133	1,952
LCII: Kiyunga				15,516	7,940
Item: 263311 Conditional transfers for Primary Education					
<b>Busalamuka P/S</b>	Busalamuka	Conditional Grant to Primary Education	N/A	5,369	2,618
<b>Nabitende C/U P/S</b>	Nabitende	Conditional Grant to Primary Education	N/A	3,207	1,689
<b>Bwite P/S</b>	Bwite	Conditional Grant to Primary Education	N/A	5,286	2,657
<b>Nabitende COPE</b>	Nabitende	Conditional Grant to Primary Education	N/A	1,654	976
LCII: Kyani				21,399	10,101
Item: 263311 Conditional transfers for Primary Education					
<b>Ihagalo P/S</b>	Ihagalo	Conditional Grant to Primary Education	N/A	5,238	2,392
<b>Namusolo P/S</b>	Namusolo	Conditional Grant to Primary Education	N/A	5,493	2,517
<b>Kyani-Nyanza P/S</b>	Kyani	Conditional Grant to Primary Education	N/A	4,298	2,185
<b>Kyani P/S</b>	Kyani	Conditional Grant to Primary Education	N/A	6,370	3,007
<b>LG Function: Secondary Education</b>				<b>133,671</b>	<b>78,671</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>133,671</b>	<b>78,671</b>
LCII: Bulumba				56,681	33,211

**Vote: 561** Kaliro District**2014/15 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>531,662</b>	<b>257,383</b>
Item: 321419 Conditional transfers to Secondary Schools					
<b>Munna SS Bulumba</b>	Munna SS Bulumba	Conditional Grant to Secondary Education	N/A	56,681	33,211
LCII: Kiyunga				76,991	45,460
Item: 321419 Conditional transfers to Secondary Schools					
<b>Dr. Forah Memorial SS</b>	Dr. Forah Memorial	Conditional Grant to Secondary Education	N/A	76,991	45,460
<b>Sector: Health</b>				<b>41,500</b>	<b>14,312</b>
<b>LG Function: Primary Healthcare</b>				<b>41,500</b>	<b>14,312</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,500</b>	<b>14,312</b>
LCII: Budomero				3,600	1,924
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Budomero</b>		Conditional Grant to	N/A	3,600	1,924
<b>HC II</b>		PHC - development			
LCII: Bumanya				34,300	10,463
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfer to Bumanya</b>		Conditional Grant to	N/A	34,300	10,463
<b>HC IV</b>		PHC - development			
LCII: Kyani				3,600	1,924
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Kyani</b>		Conditional Grant to	N/A	3,600	1,924
<b>Nyanza HC II</b>		PHC - development			
<b>Sector: Water and Environment</b>				<b>63,033</b>	<b>34,760</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,033</b>	<b>34,760</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>0</b>
LCII: Kasuleeta				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of shallow well</b>	Kabiri	Conditional transfer for Rural Water	Being Procured	5,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,533</b>	<b>34,760</b>
LCII: Bumanya				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole Rehabilitated</b>		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Kasuleeta				37,457	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled-</b>	Kalalu II	Conditional transfer for Rural Water	Works Underway	17,380	0

**Vote: 561** Kaliro District**2014/15 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>531,662</b>	<b>257,383</b>
<b>Borehole drilled</b>	Kanansega	Conditional transfer for Rural Water	Completed	17,380	17,380
<b>Borehole Rehabilitated</b>		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Kyani				17,380	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Kanazoki	Conditional transfer for Rural Water	Completed	17,380	17,380

**Vote: 561** Kaliro District**2014/15 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>454,967</b>	<b>248,112</b>
<b>Sector: Works and Transport</b>				<b>36,391</b>	<b>39,538</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,391</b>	<b>39,538</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,328</b>	<b>6,328</b>
LCII: Kisinda				6,328	6,328
Item: 263104 Transfers to other govt. units					
<b>CARs for Gadumire sc</b>	Kisinda - Namuntu road 4.0 km	Other Transfers from Central Government	N/A	6,328	6,328
<b>Output: District Roads Maintenance (URF)</b>				<b>30,062</b>	<b>33,210</b>
LCII: Bupyana				1,344	300
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	TakiraII - Kanasega - Kanantale - Bupyana 8.6 km	Other Transfers from Central Government	N/A	1,344	300
LCII: Kisinda				1,704	300
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Gadumire - Kisinda - Busulumba 9 km	Other Transfers from Central Government	N/A	1,704	300
LCII: Lubuulo				25,500	32,010
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Mpambwa - Nabweyo 3.5 km	Other Transfers from Central Government	N/A	25,500	30,910
<b>Disrict LG Works Dept.-</b>	Gadumire - Lubuulo - Kamutaka.	Other Transfers from Central Government	N/A	0	1,100
LCII: Panyolo				1,514	600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Gadumire - Panyoro 8.0 km	Other Transfers from Central Government	N/A	1,514	600
<b>Sector: Education</b>				<b>233,055</b>	<b>107,753</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,638</b>	<b>48,190</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>4,197</b>
LCII: Kisinda				45,000	4,197
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for FY 2013-14 Nakaboko P/S</b>	Nakaboko P/S	Conditional Grant to SFG	Completed	0	4,197
<b>Construction of 2-Classroom Block, an office and a store at St. Namuntu P/S</b>	Namuntu P/S	Conditional Grant to SFG	Not Started	45,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>675</b>

**Vote: 561** Kaliro District**2014/15 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>454,967</b>	<b>248,112</b>
LCII: Not Specified				0	675
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for 1-5 stance pit latrine at Nakaboko P/S</b>	Nakaboko P/S	Conditional Grant to SFG	Completed	0	675
<b>Output: Provision of furniture to primary schools</b>				<b>3,322</b>	<b>0</b>
LCII: Kisinda				3,322	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Nakaboko P/S</b>	Nakaboko P/S	LGMSD (Former LGDP)	Not Started	3,322	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,316</b>	<b>43,318</b>
LCII: Bupyana				21,665	10,237
Item: 263311 Conditional transfers for Primary Education					
<b>Buyuge P/S</b>	Buyuge	Conditional Grant to Primary Education	N/A	8,069	3,741
<b>Bupyana P/S</b>	Bupyana	Conditional Grant to Primary Education	N/A	8,421	3,898
<b>Butambala P/S</b>	Butambala	Conditional Grant to Primary Education	N/A	5,175	2,598
LCII: Gadumire				18,713	9,320
Item: 263311 Conditional transfers for Primary Education					
<b>Bugada P/S</b>	Bugada	Conditional Grant to Primary Education	N/A	3,270	1,737
<b>Kibembe P/S</b>	Kibembe	Conditional Grant to Primary Education	N/A	3,698	1,923
<b>Gadumire P/S</b>	Gadumire	Conditional Grant to Primary Education	N/A	7,185	3,360
<b>Kibanda P/S</b>	Kibanda	Conditional Grant to Primary Education	N/A	4,561	2,299
LCII: Kisinda				23,284	11,594
Item: 263311 Conditional transfers for Primary Education					
<b>Kisinda P/S</b>	Kisinda	Conditional Grant to Primary Education	N/A	6,529	3,303
<b>Busulumba P/S</b>	Busulumba	Conditional Grant to Primary Education	N/A	8,994	4,285

**Vote: 561** Kaliro District**2014/15 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>454,967</b>	<b>248,112</b>
<b>Namuntu P/S</b>	Namuntu	Conditional Grant to Primary Education	N/A	4,747	2,381
<b>Nakaboko P/S</b>	Nakaboko	Conditional Grant to Primary Education	N/A	3,014	1,625
LCII: Lubuulo				14,366	6,900
Item: 263311 Conditional transfers for Primary Education					
<b>Lubuulo COPE</b>	Lubuulo	Conditional Grant to Primary Education	N/A	2,034	1,198
<b>Kamutaka P/S</b>	Kamutaka	Conditional Grant to Primary Education	N/A	4,582	2,070
<b>Lubuulo P/S</b>	Lubuulo	Conditional Grant to Primary Education	N/A	7,751	3,632
LCII: Panyolo				10,289	5,268
Item: 263311 Conditional transfers for Primary Education					
<b>Panyolo P/S</b>	Panyolo	Conditional Grant to Primary Education	N/A	7,129	3,522
<b>Isalo P/S</b>	Isalo	Conditional Grant to Primary Education	N/A	3,159	1,746
<b>LG Function: Secondary Education</b>				<b>96,417</b>	<b>59,563</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,417</b>	<b>59,563</b>
LCII: Gadumire				96,417	59,563
Item: 321419 Conditional transfers to Secondary Schools					
<b>Bulamogi College Gadumire</b>	Bulamogi College Gadumire	Conditional Grant to Secondary Education	N/A	96,417	59,563
<b>Sector: Health</b>				<b>114,291</b>	<b>52,681</b>
<b>LG Function: Primary Healthcare</b>				<b>114,291</b>	<b>52,681</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>94,263</b>	<b>43,095</b>
LCII: Kisinda				94,263	43,095
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of an OPD unit at Kisinda</b>	Kisinda Parish	Conditional Grant to PHC - development	Works Underway	94,263	43,095
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,728</b>	<b>2,350</b>
LCII: Bupyana				4,728	2,350
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfers to Buyuge Flep HC II</b>		Conditional Grant to PHC - development	N/A	4,728	2,350

**Vote: 561** Kaliro District**2014/15 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>454,967</b>	<b>248,112</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>3,749</b>
LCII: Gadumire				6,000	3,749
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfer to Gadumire HC III</b>		Conditional Grant to PHC - development	N/A	6,000	3,749
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>9,300</b>	<b>3,487</b>
LCII: Kisinda				9,300	3,487
Item: 321426 Conditional transfers to LGDP					
<b>Completion of the construction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C</b>		LGMSD (Former LGDP)	N/A	9,300	3,487
<b>Sector: Water and Environment</b>				<b>71,230</b>	<b>48,140</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>71,230</b>	<b>48,140</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>11,000</b>	<b>0</b>
LCII: Bupyana				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of shallow well</b>	Nansohera	Conditional transfer for Rural Water	Being Procured	5,500	0
LCII: Panyolo				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of shallow well</b>	Busege	Conditional transfer for Rural Water	Being Procured	5,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,230</b>	<b>48,140</b>
LCII: Bupyana				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole Rehabilitated</b>		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Gadumire				17,380	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Nawandyo	Conditional transfer for Rural Water	Completed	17,380	17,380
LCII: Kisinda				17,380	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Bukayale B	Conditional transfer for Rural Water	Completed	17,380	17,380
LCII: Lubuulo				20,077	13,380
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 561** Kaliro District**2014/15 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>454,967</b>	<b>248,112</b>
<b>Borehole Rehabilitated</b>		Conditional transfer for Rural Water	Works Underway	2,697	0
<b>Borehole drilled</b>	Mawumo	Conditional transfer for Rural Water	Completed	17,380	13,380
LCII: Panyolo				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole Rehabilitated</b>		Conditional transfer for Rural Water	Works Underway	2,697	0

**Vote: 561** Kaliro District**2014/15 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>1,262,003</b>	<b>496,063</b>
<b>Sector: Agriculture</b>				<b>101,152</b>	<b>375</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>96,783</b>	<b>258</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>0</b>
LCII: Bukumankoola				2,000	0
Item: 314201 Materials and supplies					
<b>Not Specified</b>		Conditional Grant for NAADS	N/A	2,000	0
<b>Output: Other Capital</b>				<b>94,783</b>	<b>258</b>
LCII: Bukumankoola				94,783	258
Item: 312301 Cultivated Assets					
<b>Cultivated Assets</b>		Conditional Grant for NAADS	N/A	94,783	258
<i>LG Function: District Commercial Services</i>				<b>4,369</b>	<b>117</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>920</b>	<b>0</b>
LCII: Bukumankoola				920	0
Item: 231004 Transport equipment					
<b>Two motorcycles repair, maintenance, service and insurance</b>		Other Transfers from Central Government	N/A	920	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,449</b>	<b>117</b>
LCII: Bukumankoola				3,449	117
Item: 314201 Materials and supplies					
<b>materials/supplies</b>		Other Transfers from Central Government	N/A	3,449	117
<b>Sector: Works and Transport</b>				<b>200,189</b>	<b>90,370</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>200,189</b>	<b>90,370</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>108,757</b>	<b>54,378</b>
LCII: Budini				18,402	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>urban roads for KaliroTc</b>	Waibi Apolinary	Other Transfers from Central Government	N/A	3,800	0
<b>urban roads for Kaliro T c</b>	transfer to Kaliro Town council	Other Transfers from Central Government	N/A	14,602	0
LCII: Bukumankoola				15,246	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>urban roads for Kaliro Tc.</b>	Londe Fredrick 0.5 km	Other Transfers from Central Government	N/A	5,246	0

**Vote: 561** Kaliro District**2014/15 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>1,262,003</b>	<b>496,063</b>
<b>urban roads for KaliroTc</b>	Bugoma 1.2 km	Other Transfers from Central Government	N/A	10,000	0
LCII: Buyunga Item: 263312 Conditional transfers for Road Maintenance				12,109	0
<b>urban roads for Kaliro. Tc</b>	Kirindi road	Other Transfers from Central Government	N/A	4,109	0
<b>urban roads for KaliroTc</b>	Mwidu road 0.2 km	Other Transfers from Central Government	N/A	8,000	0
LCII: Lumbuye Item: 263312 Conditional transfers for Road Maintenance				43,000	54,378
<b>urban roads for KaliroTc</b>	Kasadha John stephen 0.8 km	Other Transfers from Central Government	N/A	12,000	0
<b>urban roads for Kaliro Tc</b>	Nabeeta drainage 2.0 km, 250 M	Other Transfers from Central Government	N/A	15,000	0
<b>urban roads for KaliroTc</b>	Mechanical Imprest	Other Transfers from Central Government	N/A	16,000	54,378
LCII: Nabikooli Item: 263312 Conditional transfers for Road Maintenance				5,000	0
<b>urban roads for Kaliro T.c</b>	Balondem 0.4 km	Other Transfers from Central Government	N/A	5,000	0
LCII: Naigombwa Item: 263312 Conditional transfers for Road Maintenance				15,000	0
<b>urban roads for KaliroTc</b>	Basalirwa John Perterson 0.3 km	Other Transfers from Central Government	N/A	10,000	0
<b>urban roads for Kaliro T/c</b>	Mutalya William 0.35 km	Other Transfers from Central Government	N/A	5,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>91,432</b>	<b>35,991</b>
LCII: Budini Item: 263312 Conditional transfers for Road Maintenance				947	600
<b>Disriect LG Works Dept</b>	Kyabazinga's Palace - Bugoodo p/s 7 km	Other Transfers from Central Government	N/A	947	600
LCII: Bukumankoola Item: 263312 Conditional transfers for Road Maintenance				90,485	35,391
<b>Disriect LG Works Dept.</b>	Mechanical Imprest	Other Transfers from Central Government	N/A	88,485	33,891
Item: 263338 Conditional transfer to environment and natural resources (wage)					

**Vote: 561** Kaliro District**2014/15 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>1,262,003</b>	<b>496,063</b>
<b>Works Department (for crosscutting issues)</b>	Kaliro District headquarters	Other Transfers from Central Government	N/A	2,000	1,500
<b>Sector: Education</b>				<b>907,805</b>	<b>395,391</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>96,088</b>	<b>36,296</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>59,400</b>	<b>18,366</b>
LCII: Budini				57,000	15,533
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-Classroom Block, an office and a store at Budini C/U P/S</b>	Budini C/U P/S	Conditional Grant to SFG	Completed	45,000	0
<b>Payment of outstanding balances for FY 2013-14 Budini Girls</b>	Budini Girls P/S	Conditional Grant to SFG	Completed	12,000	15,533
LCII: Bukumankoola				2,400	2,833
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring SFG classroom projects</b>	District head quarters	Conditional Grant to SFG	Works Underway	2,400	2,833
<b>Output: Latrine construction and rehabilitation</b>				<b>400</b>	<b>1,240</b>
LCII: Bukumankoola				400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring SFG Pit latrine projects</b>	District Head quarters	Conditional Grant to SFG	Works Underway	400	0
LCII: Not Specified				0	1,240
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for 1-5 stance pit latrine at Kaliro C/U P/S</b>	Kaliro C/U P/S	Conditional Grant to SFG	Completed	0	1,240
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,288</b>	<b>16,690</b>
LCII: Budini				22,160	10,029
Item: 263311 Conditional transfers for Primary Education					
<b>Budini Girls P/S</b>	Budini	Conditional Grant to Primary Education	N/A	11,816	5,058
<b>Budini C/U P/S</b>	Budini	Conditional Grant to Primary Education	N/A	3,932	1,928
<b>Budini Boys P/S</b>	Budini	Conditional Grant to Primary Education	N/A	6,411	3,043

**Vote: 561** Kaliro District**2014/15 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>1,262,003</b>	<b>496,063</b>
LCII: Buyunga				6,902	3,222
Item: 263311 Conditional transfers for Primary Education					
<b>Kaliro C/U P/S</b>	Kaliro Town Council	Conditional Grant to Primary Education	N/A	6,902	3,222
LCII: Lumbuye				7,226	3,439
Item: 263311 Conditional transfers for Primary Education					
<b>Bukumankoola P/S</b>	Bukumankoola	Conditional Grant to Primary Education	N/A	7,226	3,439
<b>LG Function: Secondary Education</b>				<b>811,717</b>	<b>359,095</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>811,717</b>	<b>359,095</b>
LCII: Bukumankoola				111,944	68,348
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kaliro Vocational SS</b>	Kaliro Vocational SS	Conditional Grant to Secondary Education	N/A	111,944	68,348
LCII: Buyunga				699,773	290,747
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kaliro High School</b>	Kaliro High School	Conditional Grant to Secondary Education	N/A	518,858	222,744
<b>Kaliro College SS</b>	Kaliro College SS	Conditional Grant to Secondary Education	N/A	180,916	68,003
<b>Sector: Health</b>				<b>15,467</b>	<b>8,312</b>
<b>LG Function: Primary Healthcare</b>				<b>15,467</b>	<b>8,312</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,867</b>	<b>6,388</b>
LCII: Budini				7,039	4,038
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer to Budini HC III</b>		Conditional Grant to PHC - development	N/A	7,039	4,038
LCII: Buyunga				4,828	2,350
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfers to Kaliro Flep HC II</b>		Conditional Grant to PHC - development	N/A	4,828	2,350
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>1,924</b>
LCII: Lumbuye				3,600	1,924
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Kaliro T/C HC II</b>		Conditional Grant to PHC - development	N/A	3,600	1,924
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>1,614</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>1,614</b>

**Vote: 561** Kaliro District**2014/15 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>1,262,003</b>	<b>496,063</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>0</b>
LCII: Bukumankoola				12,000	0
Item: 231004 Transport equipment					
<b>procurement of one bicycles for the AWO</b>	Namwiwa parish	Conditional transfer for Rural Water	Not Started	12,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>3,000</b>	<b>0</b>
LCII: Bukumankoola				3,000	0
Item: 231005 Machinery and equipment					
<b>Cleaning equipments and garden tools</b>		Conditional transfer for Rural Water	N/A	3,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>1,614</b>
LCII: Bukumankoola				0	1,614
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Retention</b>	Retention on different projects	Conditional transfer for Rural Water	Completed	0	1,614
<b>Sector: Public Sector Management</b>				<b>22,391</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>18,691</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>18,691</b>	<b>0</b>
LCII: Bukumankoola				18,691	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Continuation with the Construction of office administration block (LR/ UCG) at district</b>		District Unconditional Grant - Non Wage	N/A	18,691	0
<b>LG Function: Local Government Planning Services</b>				<b>3,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,300</b>	<b>0</b>
LCII: Bukumankoola				2,300	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure one executive office chair, filling cabinet and a book shelf for the District Planning Unit</b>		LGMSD (Former LGDP)	Not Started	2,300	0
<b>Output: Other Capital</b>				<b>1,400</b>	<b>0</b>
LCII: Bukumankoola				1,400	0
Item: 231005 Machinery and equipment					

**Vote: 561** Kaliro District**2014/15 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>1,262,003</b>	<b>496,063</b>
Improve on solar functionality and lighting in the DPU by connecting solar pannels to the existing solar battries batteries and wiring three more rooms in the DPU		LGMSD (Former LGDP)	Not Started	1,400	0

**Vote: 561** Kaliro District**2014/15 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 Town Council</b>		<i>LCIV: Bulamogi</i>		<b>19,000</b>	<b>17,890</b>
<b>Sector: Agriculture</b>				<b>12,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>12,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>0</b>
LCII: Bukumankola				12,000	0
Item: 231004 Transport equipment					
<b>Vehicle maintenance and running expenses</b>	District headquarters	Conditional Grant for NAADS	N/A	12,000	0
<b>Sector: Health</b>				<b>7,000</b>	<b>17,890</b>
<b>LG Function: Primary Healthcare</b>				<b>7,000</b>	<b>17,890</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,000</b>	<b>17,890</b>
LCII: Bukumankola Ward				7,000	17,890
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention on PHC projects</b>	District Headquarters	Conditional Grant to PHC - development	Completed	7,000	17,890

**Vote: 561** Kaliro District**2014/15 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>511,987</b>	<b>288,175</b>
<b>Sector: Works and Transport</b>				<b>117,731</b>	<b>104,437</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>117,731</b>	<b>104,437</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,228</b>	<b>13,255</b>
LCII: Bugonza				5,700	5,700
Item: 263104 Transfers to other govt. units					
<b>CARs for Namugongo sc</b>	Namukooge - Igulamubiri ps	Other Transfers from Central Government	N/A	5,700	5,700
LCII: Kasokwe				3,470	3,470
Item: 263104 Transfers to other govt. units					
<b>CARs for Namugongo sc</b>	Bulago - Butongole road 3.0 km	Other Transfers from Central Government	N/A	3,470	3,470
LCII: Kyani				4,058	4,085
Item: 263104 Transfers to other govt. units					
<b>CARs for Bumanya sc</b>	Kasokwe - Kibangusho	Other Transfers from Central Government	N/A	4,058	4,085
<b>Output: District Roads Maintenance (URF)</b>				<b>104,503</b>	<b>91,183</b>
LCII: Bugonza				4,570	1,578
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept.</b>	Emergency maintenance	Other Transfers from Central Government	N/A	4,570	1,578
LCII: Bwayuya				30,000	300
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept.</b>	Bugonza C/U - Kanankamba - Bwayuya 8 km	Other Transfers from Central Government	N/A	30,000	300
LCII: Kasokwe				67,000	87,705
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Naigombwa - Kasokwe - Namugongo - Natwana 17 km	Other Transfers from Central Government	N/A	67,000	87,705
LCII: Namukooge				2,933	1,600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Nagawolomboga - Kanankamba 5.5 km	Other Transfers from Central Government	N/A	1,040	400
<b>Disrict LG Works Dept</b>	Namukooge - Nakyere 4.0 km	Other Transfers from Central Government	N/A	757	400
<b>Disrict LG Works Dept.-</b>	Namukoge - Igulamubiri	Other Transfers from Central Government	N/A	0	400

**Vote: 561** Kaliro District**2014/15 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>511,987</b>	<b>288,175</b>
<b>District LG Works Dept;</b>	Namukooge -Igulamubiri 6 km	Other Transfers from Central Government	N/A	1,136	400
<b>Sector: Education</b>				<b>310,967</b>	<b>163,925</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,344</b>	<b>54,794</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>58,686</b>	<b>17,414</b>
LCII: Butege				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-Classroom Block, an office and a store at Butege P/S</b>	Butege P/S	Conditional Grant to SFG	Being Procured	45,000	0
LCII: Kasokwe				13,686	17,414
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balances for FY 2013-14 Butongole P/S</b>	Butongole P/S	Conditional Grant to SFG	Completed	13,686	17,414
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>2,496</b>
LCII: Not Specified				0	2,496
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for 1-5 stance pit latrine at Buyodi P/S</b>	Buyodi P/S	Conditional Grant to SFG	Completed	0	1,249
<b>Payment of retention for 1-5 stance pit latrine at Namukooge P/S</b>	Namukooge P/S	Conditional Grant to SFG	Completed	0	1,247
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,658</b>	<b>34,884</b>
LCII: Bugonza				5,755	2,782
Item: 263311 Conditional transfers for Primary Education					
<b>St. Gonzaga P/s Bugonza</b>	Bugonza	Conditional Grant to Primary Education	N/A	5,755	2,782
LCII: Butege				15,892	7,656
Item: 263311 Conditional transfers for Primary Education					
<b>Kaliro Dem P/S</b>	Kaliro NTC	Conditional Grant to Primary Education	N/A	7,288	3,406
<b>Igulamubiri P/S</b>	Igulamubiri	Conditional Grant to Primary Education	N/A	3,663	1,786

**Vote: 561** Kaliro District**2014/15 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>511,987</b>	<b>288,175</b>
<b>Butege P/S</b>	Butege	Conditional Grant to Primary Education	N/A	4,941	2,465
LCII: Bwayuya				8,631	4,282
Item: 263311 Conditional transfers for Primary Education					
<b>Bwayuya P/S</b>	Bwayuya	Conditional Grant to Primary Education	N/A	4,851	2,323
<b>Bugoda P/S</b>	Bugoda	Conditional Grant to Primary Education	N/A	3,781	1,959
LCII: Kasokwe				26,775	13,158
Item: 263311 Conditional transfers for Primary Education					
<b>Buyodi P/S</b>	Buyodi	Conditional Grant to Primary Education	N/A	3,042	1,642
<b>Kasokwe P/S</b>	Kasokwe	Conditional Grant to Primary Education	N/A	5,617	2,744
<b>Zibondo P/S</b>	Zibondo	Conditional Grant to Primary Education	N/A	6,301	3,042
<b>Bugoodo P/S</b>	Bugoodo	Conditional Grant to Primary Education	N/A	6,273	3,090
<b>Butongole P/S</b>	Butongole	Conditional Grant to Primary Education	N/A	5,541	2,641
LCII: Nabikooli				6,480	3,174
Item: 263311 Conditional transfers for Primary Education					
<b>Kanankamba P/S</b>	Kanankamba	Conditional Grant to Primary Education	N/A	6,480	3,174
LCII: Namukooge				8,124	3,832
Item: 263311 Conditional transfers for Primary Education					
<b>Namukooge P/S</b>	Namukooge	Conditional Grant to Primary Education	N/A	8,124	3,832
<b>LG Function: Secondary Education</b>				<b>153,279</b>	<b>109,131</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>153,279</b>	<b>109,131</b>
LCII: Nabikooli				153,279	109,131
Item: 321419 Conditional transfers to Secondary Schools					
<b>Namugongo Seed SS</b>	Namugongo Seed SS	Conditional Grant to Secondary Education	N/A	153,279	109,131
<b>LG Function: Skills Development</b>				<b>27,345</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>27,345</b>	<b>0</b>

**Vote: 561** Kaliro District**2014/15 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>511,987</b>	<b>288,175</b>
LCII: Butege				27,345	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Presidential pledge to complete Kaliro Technical Institute project</b>	Kaliro Technical Institute	Conditional Grant to SFG	Works Underway	27,345	0
<b>Sector: Health</b>				<b>9,600</b>	<b>5,673</b>
<b>LG Function: Primary Healthcare</b>				<b>9,600</b>	<b>5,673</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600</b>	<b>5,673</b>
LCII: Butege				6,000	3,749
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Namugongo HC III</b>		Conditional Grant to PHC - development	N/A	6,000	3,749
LCII: Kasokwe				3,600	1,924
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Kasokwe HC II</b>		Conditional Grant to PHC - development	N/A	3,600	1,924
<b>Sector: Water and Environment</b>				<b>73,689</b>	<b>14,139</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>73,689</b>	<b>14,139</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>656</b>	<b>0</b>
LCII: Kasokwe				656	0
Item: 231004 Transport equipment					
<b>procurement of one motorcycles for the Hand pump mechanic</b>	Kasokwe parish	Conditional transfer for Rural Water	Not Started	656	0
<b>Output: Construction of public latrines in RGCs</b>				<b>10,000</b>	<b>0</b>
LCII: Bwayuya				10,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of pit latrine in RGC</b>	Bwayuya RGC	Conditional transfer for Rural Water	N/A	10,000	0
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>0</b>
LCII: Namukooge				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of shallow well</b>	Igulamubiri A	Conditional transfer for Rural Water	Being Procured	5,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,533</b>	<b>14,139</b>
LCII: Bwayuya				17,380	14,139
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Busandha	Conditional transfer for Rural Water	Completed	17,380	14,139

**Vote: 561** Kaliro District**2014/15 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>511,987</b>	<b>288,175</b>
LCII: Kasokwe				37,457	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled.</b>	Bunaita	Conditional transfer for Rural Water	Works Underway	17,380	0
<b>Borehole drilled</b>	Nakabale	Conditional transfer for Rural Water	Works Underway	17,380	0
<b>Borehole Rehabilitated</b>		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Namukooge				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole Rehabilitated</b>		Conditional transfer for Rural Water	Works Underway	2,697	0

**Vote: 561** Kaliro District**2014/15 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>508,436</b>	<b>303,576</b>
<b>Sector: Works and Transport</b>				<b>51,985</b>	<b>13,097</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>51,985</b>	<b>13,097</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,238</b>	<b>2,238</b>
LCII: Bukonde				2,238	2,238
Item: 263104 Transfers to other govt. units					
<b>CARs for Namwiwa sc</b>	Kikooge - Makuutu 2 km	Other Transfers from Central Government	N/A	2,238	2,238
<b>Output: District Roads Maintenance (URF)</b>				<b>49,747</b>	<b>10,859</b>
LCII: Bukonde				45,954	9,459
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept.</b>	Makaya - Mwiga - Budhehe 8.5 km	Other Transfers from Central Government	N/A	1,704	600
<b>Disrict LG Works Dept.-</b>	Wadulu - Bukonde .	Other Transfers from Central Government	N/A	0	100
<b>Disrict LG Works Dept. .</b>	Buyinda TC - Nabina - Kirama	Other Transfers from Central Government	N/A	0	300
<b>Disrict LG Works Dept-</b>	Namwiwa - Kirama - Kikooge swamp 12 km	Other Transfers from Central Government	N/A	41,600	6,759
<b>Disrict LG Works Dept.-</b>	Namwiwa - Wangobo - Bupyana	Other Transfers from Central Government	N/A	0	700
<b>Disrict LG Works Dept</b>	Bukonde - Namejje - Makaiza - Buyinda Tc 14 km	Other Transfers from Central Government	N/A	2,650	1,000
LCII: Buyinda				575	100
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Nankoola - Nabina - Kirama 3.5 km	Other Transfers from Central Government	N/A	575	100
LCII: Namwiwa				2,082	900
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Bupyana - Wangobo - Namwiwa 11 km	Other Transfers from Central Government	N/A	2,082	900
LCII: Not Specified				1,136	400
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept.</b>	Namwiwa - subcounty headquarters - Busambeku	Other Transfers from Central Government	N/A	1,136	400
<b>Sector: Education</b>				<b>383,818</b>	<b>232,666</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>141,599</b>	<b>96,715</b>
<i>Capital Purchases</i>					

**Vote: 561** Kaliro District**2014/15 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>508,436</b>	<b>303,576</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>50,634</b>
LCII: Saaka				45,000	50,634
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for FY 2013-14 Kakosi P/S</b>	Kakosi P/S	Conditional Grant to SFG	Completed	0	4,200
<b>Construction of 2 - Classroom Block, an office and a store at Kiwa-Nabuzi P/S</b>	Kiwa-Nabuzi P/S	Conditional Grant to SFG	Completed	45,000	46,434
<b>Output: Latrine construction and rehabilitation</b>				<b>12,805</b>	<b>6,198</b>
LCII: Buyinda				12,805	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5 stance lined pit latrine at Buyinda P/S</b>	Buyinda P/S	Conditional Grant to SFG	Not Started	12,805	0
LCII: Not Specified				0	6,198
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5 stance lined pit latrine at Namwiwa P/S</b>	Namwiwa P/S	Conditional Grant to SFG	Works Underway	0	6,198
<b>Output: Provision of furniture to primary schools</b>				<b>3,322</b>	<b>0</b>
LCII: Saaka				3,322	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Kiwa-Nabuzi P/S</b>	Kiwa-Nabuzi P/S	LGMSD (Former LGDP)	Not Started	3,322	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,472</b>	<b>39,883</b>
LCII: Bukonde				25,911	12,480
Item: 263311 Conditional transfers for Primary Education					
<b>Bukonde P/S</b>	Bukonde	Conditional Grant to Primary Education	N/A	4,298	2,185
<b>Kanabugo P/S</b>	Kanabugo	Conditional Grant to Primary Education	N/A	3,235	1,651
<b>St. Luliana Namejje P/S</b>	Namejje	Conditional Grant to Primary Education	N/A	7,136	3,273
<b>Madibira P/S</b>	Madibira	Conditional Grant to Primary Education	N/A	5,742	2,669
<b>Wangobo P/S</b>	Wangobo	Conditional Grant to Primary Education	N/A	5,500	2,701

**Vote: 561** Kaliro District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>508,436</b>	<b>303,576</b>
LCII: Buyinda				16,403	8,091
Item: 263311 Conditional transfers for Primary Education					
<b>Bulago P/S</b>	Bulago	Conditional Grant to Primary Education	N/A	3,470	1,912
<b>Buyinda P/S</b>	Buyinda	Conditional Grant to Primary Education	N/A	6,639	3,148
<b>Kirama Fellowship P/S</b>	Kirama	Conditional Grant to Primary Education	N/A	6,294	3,031
LCII: Namwiwa				20,867	10,371
Item: 263311 Conditional transfers for Primary Education					
<b>Izinga P/S</b>	Izinga	Conditional Grant to Primary Education	N/A	6,315	2,937
<b>Namulungu Parents P/S</b>	Namulungu	Conditional Grant to Primary Education	N/A	4,091	2,142
<b>Namwiwa P/S</b>	Namwiwa	Conditional Grant to Primary Education	N/A	6,708	3,353
<b>Busambeku P/S</b>	Busambeku	Conditional Grant to Primary Education	N/A	3,753	1,938
LCII: Saaka				17,290	8,942
Item: 263311 Conditional transfers for Primary Education					
<b>Kiwa-Nabuzi P/S</b>	Kiwa-Nabuzi	Conditional Grant to Primary Education	N/A	4,437	2,245
<b>Saaka P/S</b>	Saaka	Conditional Grant to Primary Education	N/A	4,830	2,557
<b>Kakosi P/S</b>	Kakosi	Conditional Grant to Primary Education	N/A	6,163	3,014
<b>Saaka COPE</b>	Saaka	Conditional Grant to Primary Education	N/A	1,861	1,126
<b>LG Function: Secondary Education</b>				<b>242,219</b>	<b>135,951</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>242,219</b>	<b>135,951</b>
LCII: Bukonde				177,473	101,965
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kanambatiko SS</b>	Kanambatiko SS	Conditional Grant to Secondary Education	N/A	177,473	101,965
LCII: Namwiwa				64,745	33,987
Item: 321419 Conditional transfers to Secondary Schools					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>508,436</b>	<b>303,576</b>
Namwiwa SS	Namwiwa SS	Conditional Grant to Secondary Education	N/A	64,745	33,987
<b>Sector: Health</b>				<b>9,600</b>	<b>5,673</b>
<b>LG Function: Primary Healthcare</b>				<b>9,600</b>	<b>5,673</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600</b>	<b>5,673</b>
LCII: Buyinda				3,600	1,924
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Buyinda HC II</b>		Conditional Grant to PHC - development	N/A	3,600	1,924
LCII: Namwiwa Town Board				6,000	3,749
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Namwiwa HC III</b>		Conditional Grant to PHC - development	N/A	6,000	3,749
<b>Sector: Water and Environment</b>				<b>63,033</b>	<b>52,140</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,033</b>	<b>52,140</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>0</b>
LCII: Bukonde				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of shallow well</b>	Namejje B	Conditional transfer for Rural Water	Being Procured	5,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,533</b>	<b>52,140</b>
LCII: Buyinda				20,077	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole Rehabilitated</b>		Conditional transfer for Rural Water	Works Underway	2,697	0
<b>Borehole drilled</b>	Kiranga B	Conditional transfer for Rural Water	Completed	17,380	17,380
LCII: Namwiwa				20,077	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Namwiwa B	Conditional transfer for Rural Water	Completed	17,380	17,380
<b>Borehole Rehabilitated</b>		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Saaka				17,380	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Saaka Primary School	Conditional transfer for Rural Water	Completed	17,380	17,380

**Vote: 561** Kaliro District**2014/15 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</i>		<b>541,063</b>	<b>190,634</b>
<b>Sector: Works and Transport</b>				<b>41,603</b>	<b>25,065</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,603</b>	<b>25,065</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>18,106</b>	<b>18,115</b>
LCII: Bukamba				6,081	6,081
Item: 263104 Transfers to other govt. units					
<b>CARs for Nawaikoke sc</b>	Budhehe Kyani Tc - Kyani Nyanza 10.0 km	Other Transfers from Central Government	N/A	6,081	6,081
LCII: Nawaikoke				7,000	7,000
Item: 263104 Transfers to other govt. units					
<b>CARs for Bumanya sc</b>	Kitambogo -Kafundikiire - Kisozi Landing site 4 km	Other Transfers from Central Government	N/A	7,000	7,000
LCII: Nsamule				5,025	5,034
Item: 263104 Transfers to other govt. units					
<b>CARs for Bumanya sc</b>	Kimbule road 3 km	Other Transfers from Central Government	N/A	5,025	5,034
<b>Output: District Roads Maintainence (URF)</b>				<b>23,497</b>	<b>6,950</b>
LCII: Bukamba				1,704	600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Buwangala - Bedda - Bukamba 6 km	Other Transfers from Central Government	N/A	1,136	400
<b>Disrict LG Works Dept.</b>	Kasozi - Kitega 3.0 km	Other Transfers from Central Government	N/A	568	200
LCII: Buluya				1,704	600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Buluya - Nansololo - Nantamali 9 km	Other Transfers from Central Government	N/A	1,704	600
LCII: Namawa				757	400
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Namawa - Kasozi Landing site 4 km	Other Transfers from Central Government	N/A	757	400
LCII: Nangala				1,136	600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Buzinge - Mailo - Kisanga 6 km	Other Transfers from Central Government	N/A	1,136	600
LCII: Nansololo				947	600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Muli - Nansololo - Bulike 5 km	Other Transfers from Central Government	N/A	947	600
LCII: Nawaikoke				1,760	600

**Vote: 561** Kaliro District**2014/15 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</i>		<b>541,063</b>	<b>190,634</b>
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept.</b>	Lwamba - Kitega 6 km	Other Transfers from Central Government	N/A	1,136	400
<b>Disrict LG Works Dept</b>	Nawaikoke Tc - Jalaja Landing site 3.3 km	Other Transfers from Central Government	N/A	625	200
LCII: Nawampiti				1,514	1,050
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Buvulunguti - Mailo - Nawampiti 8 km	Other Transfers from Central Government	N/A	1,514	1,050
LCII: Not Specified				0	1,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept.</b>	Buzinge - Nangala Landing site	Other Transfers from Central Government	N/A	0	1,000
LCII: Nsamule				13,975	1,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Nawaikoke - Buwangala 8 km	Other Transfers from Central Government	N/A	1,514	600
<b>Disrict LG Works Dept-</b>	Nawaikoke - Nsamule - Bulike 5 km	Other Transfers from Central Government	N/A	2,461	600
<b>Disrict LG Works Dept</b>	Buweeni - Nsamule - Kyambaya	Other Transfers from Central Government	N/A	10,000	300
<b>Sector: Education</b>				<b>379,675</b>	<b>145,936</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>162,425</b>	<b>60,546</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: Nawaikoke				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 - Classroom Block, an office and a store at Mwangha P/S</b>	Mwangha P/S	Conditional Grant to SFG	Completed	45,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>12,450</b>	<b>10,946</b>
LCII: Nangala				0	1,495
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for 1-5 stance pit latrine at Buwangala P/S</b>	Buwangala P/S	Conditional Grant to SFG	Completed	0	1,495
LCII: Nansololo				12,450	1,250
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 561** Kaliro District**2014/15 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</i>		<b>541,063</b>	<b>190,634</b>
<b>Payment of retention for 1-5 stance pit latrine at Muhira P/S</b>	Muhira P/S	Conditional Grant to SFG	Completed	0	1,250
<b>Construction of 1-5 stance lined pit latrine at Nantamali P/S</b>	Nantamali P/S	Conditional Grant to SFG	Not Started	12,450	0
LCII: Nawampiti Item: 231001 Non Residential buildings (Depreciation)				0	4,454
<b>Payment of retention for 1-5 stance pit latrine at Lugonyola P/S</b>	Lugonyola P/S	Conditional Grant to SFG	Completed	0	4,454
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	3,747
<b>Payment of retention for 1-5 stance pit latrine at Nangala P/S</b>	Nangala P/S	Conditional Grant to SFG	Completed	0	1,250
<b>Payment of retention for 1-5 stance pit latrine at Namawa P/S</b>	Namawa P/S	Conditional Grant to SFG	Completed	0	1,248
<b>Payment of retention for 1-5 stance pit latrine at Kitege Catholic P/S</b>	Kitege Catholic P/S	Conditional Grant to SFG	Completed	0	1,250
<b>Output: Provision of furniture to primary schools</b>				<b>3,322</b>	<b>0</b>
LCII: Nawampiti Item: 231006 Furniture and fittings (Depreciation)				3,322	0
<b>Purchase of furniture for Lugonyola P/S</b>	Lugonyola P/S	LGMSD (Former LGDP)	Not Started	3,322	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>101,653</b>	<b>49,600</b>
LCII: Bukamba Item: 263311 Conditional transfers for Primary Education				19,876	9,312
<b>Buvulunguti P/S</b>	Buvulunguti	Conditional Grant to Primary Education	N/A	8,504	3,864
<b>Bukamba P/S</b>	Bukamba	Conditional Grant to Primary Education	N/A	4,837	2,287
<b>Kitege Catholic P/S</b>	Kitege	Conditional Grant to Primary Education	N/A	6,536	3,160
LCII: Buluya Item: 263311 Conditional transfers for Primary Education				13,993	7,035

**Vote: 561** Kaliro District**2014/15 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</i>		<b>541,063</b>	<b>190,634</b>
<b>Buluya Parents P/S</b>	Buluya	Conditional Grant to Primary Education	N/A	5,859	2,862
<b>Buluya Muslim P/S</b>	Buluya	Conditional Grant to Primary Education	N/A	3,511	1,923
<b>Muhira P/S</b>	Muhira	Conditional Grant to Primary Education	N/A	4,623	2,250
LCII: Namawa Item: 263311 Conditional transfers for Primary Education				10,689	5,460
<b>Buwangala P/S</b>	Buwangala	Conditional Grant to Primary Education	N/A	4,975	2,611
<b>Namawa P/S</b>	Namawa	Conditional Grant to Primary Education	N/A	5,714	2,849
LCII: Nangala Item: 263311 Conditional transfers for Primary Education				15,664	7,721
<b>Nawampiti COPE</b>	Nawampiti	Conditional Grant to Primary Education	N/A	1,806	1,059
<b>Nawampiti P/S</b>	Nawampiti	Conditional Grant to Primary Education	N/A	7,523	3,673
<b>Nangala P/S</b>	Nangala	Conditional Grant to Primary Education	N/A	6,335	2,989
LCII: Nansololo Item: 263311 Conditional transfers for Primary Education				16,230	7,616
<b>Bulike P/S</b>	Bulike	Conditional Grant to Primary Education	N/A	4,872	2,416
<b>Nantamali P/S</b>	Nantamali	Conditional Grant to Primary Education	N/A	5,010	2,389
<b>Nansololo P/S</b>	Nansololo	Conditional Grant to Primary Education	N/A	6,349	2,812
LCII: Nawaikoke Item: 263311 Conditional transfers for Primary Education				4,340	2,154
<b>Mwangha P/S</b>	Mwangha	Conditional Grant to Primary Education	N/A	4,340	2,154
LCII: Nawaikoke Town Board Item: 263311 Conditional transfers for Primary Education				8,248	3,828
<b>Nawaikoke Mixed P/S</b>	Nawaikoke	Conditional Grant to Primary Education	N/A	8,248	3,828

**Vote: 561** Kaliro District**2014/15 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</i>		<b>541,063</b>	<b>190,634</b>
LCII: Nawampiti				3,649	1,943
Item: 263311 Conditional transfers for Primary Education					
<b>Lugonyola P/S</b>	Lugonyola	Conditional Grant to Primary Education	N/A	3,649	1,943
LCII: Nsamule				8,963	4,530
Item: 263311 Conditional transfers for Primary Education					
<b>Nsamule P/S</b>	Nsamule	Conditional Grant to Primary Education	N/A	4,927	2,298
<b>Bupeeni P/S</b>	Bupeeni	Conditional Grant to Primary Education	N/A	4,036	2,231
<b>LG Function: Secondary Education</b>				<b>217,250</b>	<b>85,390</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>217,250</b>	<b>85,390</b>
LCII: Nawaikoke				217,250	85,390
Item: 321419 Conditional transfers to Secondary Schools					
<b>St. Phillips SS Nawaikoke</b>	St. Phillips SS Nawaikoke	Conditional Grant to Secondary Education	N/A	217,250	85,390
<b>Sector: Health</b>				<b>60,435</b>	<b>2,253</b>
<b>LG Function: Primary Healthcare</b>				<b>60,435</b>	<b>2,253</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Nawampiti				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of staff house at Nawampiti HC II</b>	Nawampiti HC II	Conditional Grant to PHC - development	Being Procured	50,000	0
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>10,435</b>	<b>2,253</b>
LCII: Nawaikoke				3,435	2,253
Item: 321426 Conditional transfers to LGDP					
<b>Payment for completion of a 4 - stance pit latrine &amp; 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C</b>		LGMSD (Former LGDP)	N/A	3,435	2,253
LCII: Nawampiti				7,000	0
Item: 321426 Conditional transfers to LGDP					
<b>Construction of 3 - stance pit latrine at Nawampiti HC II for clients.</b>	Nawampiti HC II	LGMSD (Former LGDP)	N/A	7,000	0

**Vote: 561** Kaliro District**2014/15 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: Nawaikoike</b>		<i>LCIV: Bulamogi</i>		<b>541,063</b>	<b>190,634</b>
<b>Sector: Water and Environment</b>				<b>59,350</b>	<b>17,380</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,350</b>	<b>17,380</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>16,500</b>	<b>0</b>
LCII: Namawa				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of shallow well</b>	Namawa	Conditional transfer for Rural Water	Being Procured	5,500	0
LCII: Nangala				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of shallow well</b>	Nangala Landing site	Conditional transfer for Rural Water	Being Procured	5,500	0
LCII: Nawampiti				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of shallow well</b>	Ndoli	Conditional transfer for Rural Water	Being Procured	5,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,850</b>	<b>17,380</b>
LCII: Bukamba				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole Rehabilitated</b>		Conditional transfer for Rural Water	Completed	2,697	0
LCII: Namawa				17,380	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Kanansyaike	Conditional transfer for Rural Water	Completed	17,380	17,380
LCII: Nawaikoike				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole Rehabilitated</b>		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Nawampiti				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole Rehabilitated</b>		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Nsamule				17,380	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Busuleeta	Conditional transfer for Rural Water	Completed	17,380	0

**Vote: 561** Kaliro District**2014/15 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>0</b>	<b>1,934</b>
<b>Sector: Education</b>				<b>0</b>	<b>1,934</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>1,934</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>1,934</b>
LCII: Not Specified				0	1,934
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for FY 2013-14</b>	Bugada, Budehe, Bwite, Nabitende, Buyodi,	Conditional Grant to SFG	Completed	0	1,934
<b>Installation of lightning arrestors</b>	Nakaboko, Kibembe, Namuntu P/s				

**Vote: 561** Kaliro District**2014/15 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>27,683</b>	<b>12,848</b>
<b>Sector: Health</b>				<b>27,683</b>	<b>12,848</b>
<b>LG Function: Primary Healthcare</b>				<b>27,683</b>	<b>12,848</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,483</b>	<b>4,450</b>
LCII: Not Specified				14,483	4,450
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfers to Nabigwali HC II</b>		Not Specified	N/A	4,828	1,150
<b>Transfers to Nansololo Flep HCII</b>		Not Specified	N/A	4,828	2,150
<b>Transfers to Nawampiti DORUDO HC II</b>		Not Specified	N/A	4,828	1,150
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,200</b>	<b>8,398</b>
LCII: Not Specified				13,200	8,398
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Nawampiti HC II</b>		Not Specified	N/A	3,600	1,924
<b>Transfers to Nabikooli HC II</b>		Not Specified	N/A	3,600	2,724
<b>Transfers to HC III Nawaikoke</b>		Not Specified	N/A	6,000	3,749

**Vote: 561** Kaliro District**2014/15 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

**Vote: 561** Kaliro District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In