
Vote: 561 Kaliro District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kaliro District

Date: 1/29/2016

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

Vote: 561 Kaliro District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	342,161	153,096	45%
2a. Discretionary Government Transfers	1,375,198	710,031	52%
2b. Conditional Government Transfers	14,093,047	5,596,559	40%
2c. Other Government Transfers	1,002,243	432,967	43%
3. Local Development Grant	364,748	166,825	46%
4. Donor Funding	459,800	185,060	40%
Total Revenues	17,637,198	7,244,537	41%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	703,082	433,905	433,370	62%	62%	100%
2 Finance	202,124	105,839	105,839	52%	52%	100%
3 Statutory Bodies	1,646,213	208,046	208,046	13%	13%	100%
4 Production and Marketing	449,137	157,106	150,413	35%	33%	96%
5 Health	2,105,850	983,483	982,883	47%	47%	100%
6 Education	10,460,042	4,483,495	4,483,494	43%	43%	100%
7a Roads and Engineering	793,873	290,118	290,118	37%	37%	100%
7b Water	478,512	223,181	223,086	47%	47%	100%
8 Natural Resources	134,552	34,796	34,057	26%	25%	98%
9 Community Based Services	531,105	251,163	98,028	47%	18%	39%
10 Planning	89,204	33,096	33,096	37%	37%	100%
11 Internal Audit	43,504	16,738	16,738	38%	38%	100%
Grand Total	17,637,198	7,220,965	7,059,168	41%	40%	98%
<i>Wage Rec't:</i>	9,912,535	4,566,172	4,566,172	46%	46%	100%
<i>Non Wage Rec't:</i>	5,610,677	1,755,368	1,748,229	31%	31%	100%
<i>Domestic Dev't</i>	1,654,186	718,608	563,950	43%	34%	78%
<i>Donor Dev't</i>	459,800	180,817	180,817	39%	39%	100%

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

The cumulative revenue of 7,244,537,000 was realized in the two quarters, 41% of the budget. This is low because of the low central Government transfers that performed at 41%, LRR at 45%, and Donor revenue at 40% only.

The Cumulative releases / disbursements to departments performed at 7,220,965,000 which is 99.7% of the releases by the end of the two quarters; the difference of 0.3% was yet to be transferred to spending accounts.

The cumulative expenditure was 7,025,168,000 which is 97.8% of releases to sectors by the end of the two quarters. The difference of 2.8% was yet to be spent from the various accounts. The money on the accounts is mainly for capital activities that are ongoing, not yet completed, or not enough to pay out completed works.

Vote: 561 Kaliro District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	342,161	153,096	45%
Local Service Tax	46,000	89,180	194%
Other licences	22,347	585	3%
Park Fees	40,280	23,085	57%
Property related Duties/Fees	24,905	537	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	171	14%
Registration of Businesses	750	4,299	573%
Rent & Rates from private entities	906	0	0%
Rent & rates-produced assets-from private entities	1,410	650	46%
Other Fees and Charges	23,576	4,000	17%
Market/Gate Charges	35,178	19,750	56%
Advertisements/Billboards	3,320	225	7%
Local Government Hotel Tax	2,000	0	0%
Land Fees	22,940	3,860	17%
Inspection Fees	5,920	1,580	27%
Educational/Instruction related levies	34,202	0	0%
Business licences	20,194	856	4%
Application Fees	4,000	0	0%
Animal & Crop Husbandry related levies	6,800	3,410	50%
Miscellaneous	46,183	908	2%
2a. Discretionary Government Transfers	1,375,198	710,031	52%
Urban Unconditional Grant - Non Wage	78,791	39,395	50%
Transfer of Urban Unconditional Grant - Wage	136,119	81,400	60%
Conditional Grant to DSC Chairs' Salaries	24,336	10,500	43%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987	0	0%
District Unconditional Grant - Non Wage	373,963	186,982	50%
Transfer of District Unconditional Grant - Wage	676,002	391,754	58%
2b. Conditional Government Transfers	14,093,047	5,596,559	40%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	199,306	66,435	33%
Conditional Transfers for Non Wage Technical Institutes	434,200	144,733	33%
Conditional transfer for Rural Water	416,332	190,417	46%
Conditional Grant to Women Youth and Disability Grant	8,340	4,170	50%
Conditional Grant to Urban Water	12,000	6,000	50%
Conditional Grant to Tertiary Salaries	467,234	210,510	45%
Conditional Grant to SFG	339,639	155,340	46%
Conditional Grant to Secondary Salaries	1,266,628	527,203	42%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,896	15,176	19%
Conditional Grant to Primary Salaries	5,544,568	2,632,391	47%
Conditional transfers to Special Grant for PWDs	17,412	8,706	50%
Conditional Grant to Primary Education	525,622	156,266	30%
Conditional Grant to PHC Salaries	1,423,237	680,751	48%
Conditional Grant to PHC- Non wage	147,654	73,827	50%
Conditional Grant to PHC - development	31,646	14,474	46%
Conditional Grant to PAF monitoring	34,526	17,263	50%

Vote: 561 Kaliro District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Education	1,528,074	509,358	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	3,014	50%
Conditional Grant to NGO Hospitals	31,078	15,539	50%
Conditional transfers to Production and Marketing	65,649	32,825	50%
Conditional Grant to Agric. Ext Salaries	185,744	41,247	22%
Conditional transfers to DSC Operational Costs	26,963	13,482	50%
Conditional Grant to Functional Adult Lit	9,143	4,572	50%
Sanitation and Hygiene	22,000	11,000	50%
Pension for Teachers	462,543	0	0%
Pension and Gratuity for Local Governments	739,776	27,456	4%
Conditional transfers to School Inspection Grant	31,457	15,729	50%
Conditional Grant to Community Devt Assistants Non Wage	9,233	4,616	50%
2c. Other Government Transfers	1,002,243	432,967	43%
DICOS Project	25,000	28,716	115%
Youth Livelihood -YLP	304,270	155,671	51%
Vegetable Oil Development Project	24,000	0	0%
Unspent balances – Conditional Grants		20,225	
UNEB Support (MOES)	8,500	9,093	107%
Uganda Road Fund	640,473	219,262	34%
3. Local Development Grant	364,748	166,825	46%
LGMSD (Former LGDP)	364,748	166,825	46%
4. Donor Funding	459,800	185,060	40%
USAID,(SDS)	424,387	156,058	37%
GAVI		2,615	
Irish AID (GBV-CEDOVIP)	35,413	6,915	20%
Unspent balances - donor		1,174	
NTD- Health		18,298	
Total Revenues	17,637,198	7,244,537	41%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenue cumulatively performed at 153,096,000, only 45% of the budget.

A few sources performed above 50% like LST at 197%, Market gate collections; park fees; animal related levies due to under estimations, and improved collection mechanisms. Most sources performed below 50%, others at zero like, application fees, educational levies, hotel tax etc.

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

(ii) Cummulative Performance for Central Government Transfers

The cumulative Central Government transfers performed at 6,906,382,000 which is only 41% of the budget;

Discretionary Government Transfers performed at 710,031,000, 52% of the budget. This was good except for Conditional Grant to DSC Chairs' Salaries at 43% as the chairperson was not in office for part of the time and Conditional transfers to Salary and Gratuity for LG elected Political Leaders at 0% not paid;

Conditional Government Transfers performed at 5,596,559,000 performed at 40% of the budget. This performed poorly due to reduction in the transfers to the education institutions, fall in all development grant allocations to the district, low agric ext. salaries due to delayed recruitment, the statistics on pension payments is still not with district hence to under performance.

Other Government Transfers performed at 432,967,000 performed at 43% of the budget. This is low due to failure to realize funding from the Vegetable development Project, and less from Road Fund

Local Development Grant performed at 166,825,000 performed at 46% of the budget due to less releases from the centre

Vote: 561 Kaliro District

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

Donor Funding performed at 185,060,000, 40% of the budget. The low performance is as a result of lack of commitment of some development partners save for SDS, Gavi and NTD

Vote: 561 Kaliro District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	519,002	347,725	67%	130,478	192,408	147%
Conditional Grant to PAF monitoring	12,934	4,276	33%	3,311	3,240	98%
Locally Raised Revenues	55,065	77,083	140%	13,666	46,943	343%
Multi-Sectoral Transfers to LLGs	196,343	80,474	41%	49,086	38,782	79%
District Unconditional Grant - Non Wage	105,864	62,517	59%	27,216	34,298	126%
Transfer of District Unconditional Grant - Wage	148,795	123,376	83%	37,199	69,145	186%
<i>Development Revenues</i>	184,080	86,180	47%	46,020	47,829	104%
LGMSD (Former LGDP)	42,175	9,523	23%	10,544	4,911	47%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants		1,208		0	0	
Multi-Sectoral Transfers to LLGs	129,905	75,449	58%	32,476	42,918	132%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Total Revenues	703,082	433,905	62%	176,498	240,237	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	519,002	347,724	67%	129,751	192,408	148%
Wage	221,141	162,330	73%	55,286	87,705	159%
Non Wage	297,861	185,395	62%	74,466	104,704	141%
<i>Development Expenditure</i>	184,080	85,645	47%	46,747	47,463	102%
Domestic Development	184,080	85,645	47%	46,747	47,463	102%
Donor Development	0	0		0	0	
Total Expenditure	703,082	433,370	62%	176,498	239,871	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		535	0%			
Domestic Development		535	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		535	0%			

Cumulative revenue performed at 433,905,000 which is 62% of the budget, the quarterly performance was 136% of the the budget.

This higher performance is due to the rise in LLRand UCG non wage allocationsthe department to pay for out standing obligations. There is also higher UCG wage due to including the technical staff formally under statutory bodies in administration. There were a;so more LLG transfers to the sector. There is however a fall in LGMSDG (CBG) due to a fall in the IPFs and more transfers by the centre to Kaliro Town Council and PAF Monitoring was also low due to provision for the DPU activities.

All the funds were expended with a small balance. Generally, less development allocations were realised and hence less development expenditure in preference to covering recurrent obligations.

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

The balance on the CBG account is 535,215; The Balance on the LGMSDP account is 1,440,439, both not enough for any capital planned activitiesnow and the balance on SDS is 4,242,675 to be spent next quarter.

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	80	80
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
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (UShs '000)	703,082	433,370
Cost of Workplan (UShs '000):	703,082	433,370

The staffing levels remain at 80%, Two monitoring visits to various development projects were conducted and two reports were produced

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	189,074	100,100	53%	47,268	51,549	109%
Conditional Grant to PAF monitoring	1,600	637	40%	400	335	84%
Locally Raised Revenues	11,000	2,324	21%	2,750	2,324	85%
Multi-Sectoral Transfers to LLGs	76,967	38,992	51%	19,241	19,151	100%
District Unconditional Grant - Non Wage	12,104	16,215	134%	3,026	8,773	290%
Transfer of District Unconditional Grant - Wage	87,403	41,932	48%	21,851	20,966	96%
<i>Development Revenues</i>	13,050	5,739	44%	4,013	704	18%
Locally Raised Revenues	8,500	0	0%	2,875	0	0%
Multi-Sectoral Transfers to LLGs	4,550	5,739	126%	1,138	704	62%
Total Revenues	202,124	105,839	52%	51,281	52,253	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	189,074	100,100	53%	50,018	51,549	103%
Wage	110,369	47,361	43%	27,592	20,966	76%
Non Wage	78,705	52,739	67%	22,426	30,583	136%
<i>Development Expenditure</i>	13,050	5,739	44%	3,263	704	22%
Domestic Development	13,050	5,739	44%	3,263	704	22%
Donor Development	0	0		0	0	
Total Expenditure	202,124	105,839	52%	53,281	52,253	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulative revenue performed at 105,114,462, 52% of the budget and 102% of the quarterly expectation. This higher performance is due to increased allocations of UCG and LLGs allocations to the department. There was however less LLR and wage allocations in preference to addressing management and Council priorities, plus the low collections.

The funds were all spent.

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

No balance on account.

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/08/15	30/10/15
Value of LG service tax collection	50000000	73430000
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	350000000	76611462
Date of Approval of the Annual Workplan to the Council	15/02/15	02/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/14	08/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/15	31/01/2016
	Function Cost (UShs '000)	105,839
	Cost of Workplan (UShs '000):	105,839

The value of LG service tax collection is 73,430,000 higher than expected; The value of other Local Revenue Collections is 76,611,462 less than expected due to collection rigidities

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,619,113	207,476	13%	404,778	90,953	22%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,600	864	54%	400	462	116%
Conditional transfers to DSC Operational Costs	26,963	13,482	50%	6,741	6,741	100%
Conditional transfers to Councillors allowances and E	78,896	15,176	19%	19,724	7,200	37%
Pension for Teachers	462,543	0	0%	115,636	0	0%
Pension and Gratuity for Local Governments	739,776	27,456	4%	184,944	0	0%
Locally Raised Revenues	4,470	7,907	177%	1,118	487	44%
Multi-Sectoral Transfers to LLGs	63,622	24,454	38%	15,905	12,895	81%
District Unconditional Grant - Non Wage	102,800	53,329	52%	25,700	25,046	97%
Conditional Grant to DSC Chairs' Salaries	24,336	10,500	43%	6,084	10,500	173%
Conditional transfers to Salary and Gratuity for LG ele	85,987	0	0%	21,497	0	0%
Transfer of District Unconditional Grant - Wage		40,248		0	20,592	
<i>Development Revenues</i>	27,100	570	2%	6,775	200	3%
LGMSD (Former LGDP)	1,400	570	41%	350	200	57%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	700	0	0%	175	0	0%
Total Revenues	1,646,213	208,046	13%	411,553	91,153	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,619,113	207,476	13%	404,778	90,953	22%
Wage	204,781	59,660	29%	51,195	31,092	61%
Non Wage	1,414,332	147,816	10%	353,583	59,861	17%
<i>Development Expenditure</i>	27,100	570	2%	6,775	200	3%
Domestic Development	27,100	570	2%	6,775	200	3%
Donor Development	0	0		0	0	
Total Expenditure	1,646,213	208,046	13%	411,553	91,153	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative revenue performed at 208,046,000,35% of the budget while the quarterly was 22% of the expectation. The under performance is due to less salaries for DSC chairperson who was not in office part of the time; No ex gratia as it is paid once at the end of a calendar year. There were also less allocations from LLG transfers, LGMSD due to less release and pensions as most pensioners are on central pay rolls and most are not yet on pay roll. There was however 177% LLR expenditure to cover council needs amidst limited UCG.

All the funds were expended

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

No balance

(ii) Highlights of Physical Performance

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	24
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	16	4
No. of LG PAC reports discussed by Council	8	0
Function Cost (UShs '000)	1,646,213	208,046
Cost of Workplan (UShs '000):	1,646,213	208,046

24 land applications (registration, renewal, lease extensions) cleared; 2 Land board meetings; 4 Auditor Generals queries reviewed; 10 DCC meetings; 16 DSC meetings ; 8 PAC meeting held.

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	349,429	120,692	35%	87,357	63,013	72%
Conditional Grant to Agric. Ext Salaries	185,744	41,247	22%	46,436	21,714	47%
Conditional transfers to Production and Marketing	29,542	32,825	111%	7,386	16,412	222%
Locally Raised Revenues	755	0	0%	189	0	0%
Unspent balances – Other Government Transfers		221		0	0	
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	2,545	1,500	59%	636	1,500	236%
Transfer of District Unconditional Grant - Wage	129,843	44,899	35%	32,461	23,387	72%
<i>Development Revenues</i>	99,707	36,414	37%	24,927	20,056	80%
Conditional transfers to Production and Marketing	36,107	0	0%	9,027	0	0%
LGMSD (Former LGDP)	7,000	7,698	110%	1,750	5,698	326%
Other Transfers from Central Government	49,000	28,716	59%	12,250	14,358	117%
Multi-Sectoral Transfers to LLGs	900	0	0%	225	0	0%
District Unconditional Grant - Non Wage	6,700	0	0%	1,675	0	0%
Total Revenues	449,137	157,106	35%	112,284	83,069	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	385,536	114,395	30%	96,384	56,895	59%
Wage	315,587	86,146	27%	78,897	45,100	57%
Non Wage	69,949	28,249	40%	17,487	11,795	67%
<i>Development Expenditure</i>	63,600	36,018	57%	15,900	19,700	124%
Domestic Development	63,600	36,018	57%	15,900	19,700	124%
Donor Development	0	0		0	0	
Total Expenditure	449,136	150,413	33%	112,284	76,595	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,297	2%			
<i>Development Balances</i>		396	0%			
Domestic Development		396	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,693	1%			

The cumulatively performed at 157,106,000 (37%) of the annual budget and quarterly 83,069,000 (74%) of the quarterly expectation. This low cumulative performance is due to zero allocations from LLGs transfers and LRR; preference in the latter case is to the management and council priorities coupled with low LLR. There is also low allocation from UCG and Agric. Extension wages due to delayed recruitment and non-wage increments than planned. There was however more allocations of UCG non-wage.

The cumulative expenditure of 105,313,000 is 99% leaving only 6,693,000 not enough to carry out fully the intended activities now and shall be spent next quarter.

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

Rec. Non wage is 6,297,484 on PMG is due to unspent on stationery+ retention on vet lab + deposit on AI equipment procurement while 395,900 GoU development is on DICOSS is for due bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	20	13
No. of functional Sub County Farmer Forums	0	6
No. of farmers accessing advisory services	15000	6807
No. of farmer advisory demonstration workshops	24	37
No. of farmers receiving Agriculture inputs	15000	2069

Function Cost (US\$ '000)

0 0

Function: 0182 District Production Services

No. of livestock vaccinated	100000	58643
No of livestock by types using dips constructed	120	66
No. of livestock by type undertaken in the slaughter slabs	6000	4158
No. of fish ponds stocked	6	0
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	12	11
No. of tsetse traps deployed and maintained	120	160

Function Cost (US\$ '000)

418,136 120,593

Function: 0183 District Commercial Services

No of awareness radio shows participated in	12	6
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	60	25
No of businesses issued with trade licenses	240	229
No of awareness radio shows participated in	4	4
No of businesses assisted in business registration process	4	2
No. of market information reports disseminated	12	6
No of cooperative groups supervised	15	15
No. of cooperative groups mobilised for registration	1	4
No. of cooperatives assisted in registration	1	3
No. of tourism promotion activities mainstreamed in district development plans	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	19
No. and name of new tourism sites identified	10	15
No. of opportunities identified for industrial development	1	3
No. of producer groups identified for collective value addition support	3	3
No. of value addition facilities in the district	5	11
A report on the nature of value addition support existing and needed	YES	YES
No. of Tourism Action Plans and regulations developed	1	0

Function Cost (US\$ '000)

31,000 29,820

Cost of Workplan (US\$ '000):**449,136 150,413**

No. of technologies distributed by farmer type were 13 out of 20 because supplies were delivered as planned; Farmers accessing advisory services were 6,807 out of 15000 –the underperformance was due to delayed recruitment of extension workers; Farmer advisory demonstration workshops were 37 out of 24 due to the increased demand from OWC beneficiaries; No. of farmers receiving Agriculture inputs were 2,069 of 15000 because the allocation of inputs from OWC was less than what the farmers had requested and been promised; Number of anti vermin operations executed were 2 out of 4; No. of livestock vaccinated is 58,643 out of 100000 due to increased demand and staffing; No of livestock by types using dips constructed was 66 out of 120 – low performance due to destocking in NN farm;

Workplan 4: Production and Marketing

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

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,638,667	788,962	48%	409,667	402,969	98%
Conditional Grant to PHC Salaries	1,423,237	680,751	48%	355,809	346,192	97%
Conditional Grant to PHC- Non wage	147,654	73,827	50%	36,913	36,913	100%
Conditional Grant to NGO Hospitals	31,078	15,539	50%	7,769	7,769	100%
Multi-Sectoral Transfers to LLGs	36,699	18,845	51%	9,175	12,094	132%
<i>Development Revenues</i>	467,183	194,522	42%	116,796	50,497	43%
Conditional Grant to PHC - development	31,646	14,474	46%	7,911	8,145	103%
Donor Funding	424,387	173,902	41%	106,097	42,353	40%
LGMSD (Former LGDP)	8,500	0	0%	2,125	0	0%
Unspent balances – Conditional Grants		6,146		0	0	
Multi-Sectoral Transfers to LLGs	1,800	0	0%	450	0	0%
District Unconditional Grant - Non Wage	850	0	0%	213	0	0%
Total Revenues	2,105,850	983,483	47%	526,462	453,466	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,638,667	788,962	48%	409,666	403,179	98%
Wage	1,423,237	680,751	48%	355,809	346,192	97%
Non Wage	215,430	108,211	50%	53,857	56,987	106%
<i>Development Expenditure</i>	467,183	193,921	42%	116,796	56,226	48%
Domestic Development	42,796	20,019	47%	10,699	13,873	130%
Donor Development	424,387	173,902	41%	106,097	42,353	40%
Total Expenditure	2,105,850	982,883	47%	526,462	459,405	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		601	0%			
Domestic Development		601	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		601	0%			

The Cumulative revenue performed 983,483,000 which is 47% of departmental annual budget. And the quarterly revenue at 86% of the quarterly out turn. This performance is low due reduction of remittances from the donors and no funds were realized from LGMSD.

The Cumulative expenditure was 982,883,000 which is nearly 100% of the releases with a balance of 601,000/= from PHC development which is part of retention funds on the construction works of OPD at Kisinda HC II.

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

A balance of 601,000/= from PHC development is part of retention funds on the construction works of OPD at Kisinda HC II.

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new standard pit latrines constructed in a village	1	1
No of healthcentres constructed	1	0
No of staff houses constructed	1	1
Number of outpatients that visited the NGO Basic health facilities	35000	14329
Number of inpatients that visited the NGO Basic health facilities	6000	2501
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	743
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	1258
Number of trained health workers in health centers	167	186
No.of trained health related training sessions held.	144	72
Number of outpatients that visited the Govt. health facilities.	170000	61295
Number of inpatients that visited the Govt. health facilities.	9000	3640
No. and proportion of deliveries conducted in the Govt. health facilities	3500	1570
%age of approved posts filled with qualified health workers	84	94
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		50
No. of children immunized with Pentavalent vaccine	8000	3818
Function Cost (UShs '000)	2,105,850	982,883
Cost of Workplan (UShs '000):	2,105,850	982,883

No.of trained health related training sessions held. 36 as planned; Number of outpatients that visited the Govt. health facilities was 61295 which is 36% due to long distance to Government health units hence patients resort to private facilities which are near; Number of inpatients that visited the Govt. health facilities was 3640 which is 40% due to the same reason above; No. and proportion of deliveries conducted in the Govt. health facilities was 1570 which is 45% low due to presence of traditional birth attendants and ignorance of mothers about the importance of delivering under the supervision of a skilled health worker; %age of approved posts filled with qualified health workers 114% high due to recent recruit of more Health workers; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 50 as planned; No. of children immunized with Pentavalent vaccine was 3818 which is 48% due to reduction in number of outreaches supported by GAVI;

Number of outpatients that visited the NGO Basic health facilities was 14329 which is 41% this was due to long distances; Number of inpatients that visited the NGO Basic health facilities was 2501 which is 42% due same reason above; No. and proportion of deliveries conducted in the NGO Basic health facilities was 743 which 62% due to recruitment of more midwives; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 1258 which 63% is high due regular support supervision by the DHT.

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,084,517	4,324,101	43%	2,756,688	1,777,548	64%
Conditional Grant to Tertiary Salaries	467,234	210,510	45%	116,809	112,267	96%
Conditional Grant to Primary Salaries	5,544,568	2,632,391	47%	1,386,142	1,348,490	97%
Conditional Grant to Secondary Salaries	1,266,628	527,203	42%	316,657	279,231	88%
Conditional Grant to Primary Education	525,622	156,266	30%	175,207	0	0%
Conditional Grant to Secondary Education	1,528,074	509,358	33%	509,358	0	0%
Conditional transfers to School Inspection Grant	31,457	15,729	50%	7,864	7,864	100%
Conditional Transfers for Non Wage Technical Institut	434,200	144,733	33%	144,733	0	0%
Conditional Transfers for Primary Teachers Colleges	199,306	66,435	33%	66,435	0	0%
Locally Raised Revenues		375		0	121	
Other Transfers from Central Government	8,500	9,093	107%	8,500	9,093	107%
Unspent balances – Other Government Transfers		11,694		0	0	
Multi-Sectoral Transfers to LLGs	12,840	3,020	24%	3,210	1,400	44%
District Unconditional Grant - Non Wage	14,830	12,634	85%	8,958	6,752	75%
Transfer of District Unconditional Grant - Wage	51,258	24,660	48%	12,815	12,330	96%
<i>Development Revenues</i>	375,524	159,394	42%	122,184	89,664	73%
Conditional Grant to SFG	339,639	155,340	46%	113,213	87,412	77%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	24,885	4,054	16%	6,221	2,252	36%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Total Revenues	10,460,042	4,483,495	43%	2,878,872	1,867,213	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,084,517	4,324,100	43%	2,756,688	1,777,548	64%
Wage	7,329,688	3,394,725	46%	1,832,422	1,752,280	96%
Non Wage	2,754,829	929,375	34%	924,266	25,268	3%
<i>Development Expenditure</i>	375,524	159,394	42%	122,184	142,471	117%
Domestic Development	375,524	159,394	42%	122,184	142,471	117%
Donor Development	0	0		0	0	
Total Expenditure	10,460,041	4,483,494	43%	2,878,872	1,920,019	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulative revenue performed at 4,483,495,000, 43% of the budget and 1,867,213,000, 65% of the quarterly budget. There are cases of underperformance of tertiary, secondary, and primary salaries, UCG wage, due to over estimations at planning and lack of wage increments, low LLGs transfers and zero LRR to the department. There was also low revenue from Education conditional grants recurrent and development from the centre. There was however over performance in other transfers from central government due to the increase in UNEB support, and UCG non-wage to support the sector activities.

All the funds were spent upto 100%

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

No balance was on account

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1000	990
No. of qualified primary teachers	1000	990
No. of pupils enrolled in UPE	53332	53332
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	5000	4701
No. of classrooms constructed in UPE	10	8
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	100	0
Function Cost (US\$ '000)	6,458,555	2,951,071
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	163	163
No. of students passing O level	1700	0
No. of students sitting O level	2200	2827
No. of students enrolled in USE	10000	12224
Function Cost (US\$ '000)	2,794,702	1,036,561
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	61	61
No. of students in tertiary education	500	589
Function Cost (US\$ '000)	1,100,740	421,678
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	149	125
No. of secondary schools inspected in quarter	10	8
No. of inspection reports provided to Council	1	1
Function Cost (US\$ '000)	106,045	74,184
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities		6
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,460,041	4,483,494

990 out of 1000 teachers were paid salaries due to teacher attrition and missing on pay roll;

No. of qualified primary teachers is 990 instead of 1000 because of delays in the recruitment process; No. of pupils enrolled in UPE is 53332, number of pupils that sat PLE were 4701, number of students under USE was 12,224 more than planned due to increased mobilisation of parents by the district administration, DEO's office and development partners while the number of students sitting O-level was 2,827 more than planned due to increased enrolment.

8 classrooms were constructed in 4 schools as planned namely Kisinda P/S, Budini C/U P/S, Kalalu P/S and Bukonde P/S.

5 lightning arrestors were installed at five sites namely Kyani-Nyanza P/S, Namuntu P/S, Kiwa-Nabuzi P/S, Budini C/U P/S and Mwangha P/S

65 school monitored by DEO while 125 schools were inspected less than planned due to pre and post PLE activities and the impassable roads after the heavy rains of November which flooded swamps.

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	714,645	257,450	36%	182,970	112,104	61%
Unspent balances – Other Government Transfers	0	107		0	0	
Other Transfers from Central Government	623,240	219,262	35%	160,118	91,994	57%
Multi-Sectoral Transfers to LLGs	53,605	21,034	39%	13,401	11,587	86%
Transfer of District Unconditional Grant - Wage	37,800	17,047	45%	9,450	8,523	90%
<i>Development Revenues</i>	79,228	32,668	41%	19,807	14,146	71%
LGMSD (Former LGDP)	1,100	550	50%	275	0	0%
Multi-Sectoral Transfers to LLGs	78,128	32,118	41%	19,532	14,146	72%
Total Revenues	793,873	290,118	37%	202,777	126,250	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	714,645	257,450	36%	182,969	112,104	61%
Wage	63,118	28,185	45%	15,779	14,083	89%
Non Wage	651,528	229,265	35%	167,190	98,021	59%
<i>Development Expenditure</i>	79,228	32,668	41%	19,807	14,146	71%
Domestic Development	79,228	32,668	41%	19,807	14,146	71%
Donor Development	0	0		0	0	
Total Expenditure	793,873	290,118	37%	202,776	126,250	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The total revenue performance was at 290,118,000, which is only 37% of the department annual budget and 62 % of the quarterly out turn. This revenue is less than expected due to less release from the centre; low wage due to over estimation at planning and low LLGs allocations to the sector, hence the under performance.

Total Expenditure was 290,118,000 which is 100% of the release.

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

There was no balance on road fund left.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	100	100
Length in Km of Urban unpaved roads routinely maintained	16	8
Length in Km of District roads routinely maintained	296	296
Length in Km of District roads periodically maintained	24	12
Function Cost (UShs '000)	793,873	290,118
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

Vote: 561 Kaliro District

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	793,873	290,118

100 bottle necks were removed from CARs asplanned as all the funds came in the quarter. The total Length of Urban unpaved roads routinely maintained is 8 km out of 16km due to timely funding; Length in Km of District roads routinely maintained is 296 out of 296 and the Length in Km of District roads periodically maintained is 12 of 24km. This is satisfactory performance due to timely availability of funds.

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,180	32,764	53%	15,545	16,382	105%
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%
Transfer of District Unconditional Grant - Wage	28,180	15,764	56%	7,045	7,882	112%
<i>Development Revenues</i>	416,332	190,417	46%	104,083	107,151	103%
Conditional transfer for Rural Water	416,332	190,417	46%	104,083	107,151	103%
Total Revenues	478,512	223,181	47%	119,628	123,532	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,180	32,669	53%	15,545	16,338	105%
Wage	28,180	15,764	56%	7,045	7,882	112%
Non Wage	34,000	16,906	50%	8,500	8,456	99%
<i>Development Expenditure</i>	416,332	190,417	46%	104,083	134,931	130%
Domestic Development	416,332	190,417	46%	104,083	134,931	130%
Donor Development	0	0		0	0	
Total Expenditure	478,512	223,086	47%	119,628	151,269	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94	0%			

The cumulative revenue performed at 223,181 which is only 47% of the department annual budget and 103 % of the quarterly out turn. This Overall revenue is less than expected due to less release from the centre as per plan hence the under performance

Total Expenditure Performed at 223,086,000 which is about 100% of the releases leaving behind 94,009 on the account. This performance is due to the completion of most works in the quarter by contractors

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

The 94,099 on the account are insufficient funds on the pay contractors .

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	70	40
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water points rehabilitated	12	8
% of rural water point sources functional (Shallow Wells)	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	12	12
No. of water and Sanitation promotional events undertaken	19	19
No. of water user committees formed.	19	14
No. Of Water User Committee members trained	133	129
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	1
No. of deep boreholes drilled (hand pump, motorised)	14	14
No. of deep boreholes rehabilitated	12	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		1
Function Cost (UShs '000)	466,512	216,958
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	12,000	6,128
Cost of Workplan (UShs '000):	478,512	223,086

40 out of 70 of supervision visits during and after construction were conducted as most constructions took place during the last quarters; 2 out of 4 District Water Supply and Sanitation Coordination and 2 out of 4 Mandatory Public notices displayed as planned; 8 out of 12 water points were rehabilitated as planned; 90% functional wells due to intensive O&M and community mobilization; 12 water pump mechanics, scheme attendants and caretakers were trained as planned due to availability of funds.

19 water and Sanitation promotional events were undertaken as planned due to timely funds availability; 14 out of 19 water user committees formed for the drilled wells, the rest awaiting construction of shallow wells; 129 out of 133 Water User Committee members were trained and this is satisfactory attendance due to good mobilization; Only 2 out of 6 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices were held, others to be held next quarters; only 1 shallow well is constructed, other four to be completed; all 14 deep bore holes were dug only a waiting payment due to effective procurement process; 4 out of 12 were rehabilitated, others to be done later; and one piped water supply system maintained.

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	101,297	28,721	28%	25,324	13,945	55%
Conditional Grant to PAF monitoring	1,600	638	40%	400	336	84%
Conditional Grant to District Natural Res. - Wetlands (6,028	3,014	50%	1,507	1,507	100%
Locally Raised Revenues	2,000	573	29%	500	573	115%
Unspent balances – Other Government Transfers	0	13		0	0	
Multi-Sectoral Transfers to LLGs	6,436	306	5%	1,609	306	19%
District Unconditional Grant - Non Wage	8,972	448	5%	2,243	448	20%
Transfer of District Unconditional Grant - Wage	76,261	23,729	31%	19,065	10,775	57%
<i>Development Revenues</i>	33,255	6,075	18%	8,414	3,525	42%
LGMSD (Former LGDP)	22,000	5,235	24%	5,500	2,685	49%
Locally Raised Revenues	2,075	0	0%	519	0	0%
Multi-Sectoral Transfers to LLGs	4,180	840	20%	1,145	840	73%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	134,552	34,796	26%	33,738	17,470	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,297	27,982	28%	22,984	14,693	64%
Wage	76,261	23,729	31%	19,065	10,775	57%
Non Wage	25,036	4,253	17%	3,919	3,918	100%
<i>Development Expenditure</i>	33,255	6,075	18%	10,754	3,525	33%
Domestic Development	33,255	6,075	18%	10,754	3,525	33%
Donor Development	0	0		0	0	
Total Expenditure	134,552	34,057	25%	33,738	18,218	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		739	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		739	1%			

Total revenue received was 17,470,000. This revenue performance is only 26% of the annual department budget and 52% of the quarterly budget. The under performance is due to limited UCG, LLG s transfers and local revenue allocations to the sector.

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

There is a balance on account of 739,000. most of which is for stationary which has not yet been requested by the service provider.

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30	6
Number of people (Men and Women) participating in tree planting days	50	0
No. of Agro forestry Demonstrations	5	1
No. of community members trained (Men and Women) in forestry management	50	30
No. of monitoring and compliance surveys/inspections undertaken	6	2
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored	5	0
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	3	2
Function Cost (US\$ '000)	134,552	34,057
Cost of Workplan (US\$ '000):	134,552	34,057

15,000 seedlings produced and 6ha of the 30ha have so far been planted with more seedlings to be planted as the environment allows. No body out of the 50 has participated in tree planting days until the next quarter on women's day. 1 Agroforestry demo out of the 5 has been established in Nawaikoke sub county and more 4 demos awaiting favourable weather. 30 of the 50 people have been trained in forestry management, 2 of the 6 monitoring and compliance field patrols/visits have been done on forestry management, 1 wetland action plan of the 2 plans has been established at Namwiwa sub county. Wetland demarcation and restoration has not began out of the 5ha. 2 of the 4 monitoring and compliance field visit on implementation of environmental mitigation measures was done as planned. 2 out of the 3 land disputes have been settled.

5ha of district plantation maintained, 1 district physical Planning committee meeting held and minutes submitted to MLHUD, Monitoring of Development projects in the distirct, 1 field visit on wetland survillance and monitoring

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	140,594	67,511	48%	35,149	35,700	102%
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	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	26,624	14,241	53%	6,656	9,313	140%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	63,843	31,207	49%	15,961	15,355	96%
<i>Development Revenues</i>	390,511	183,651	47%	97,628	161,852	166%
Donor Funding	35,413	6,915	20%	8,853	0	0%
LGMSD (Former LGDP)	2,028	837	41%	507	431	85%
Unspent balances – Conditional Grants		570		0	0	
Other Transfers from Central Government	304,270	155,671	51%	76,068	151,701	199%
Multi-Sectoral Transfers to LLGs	48,800	19,659	40%	12,200	9,720	80%
Total Revenues	531,105	251,163	47%	132,776	197,552	149%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,594	67,503	48%	36,009	35,692	99%
Wage	78,417	39,702	51%	19,604	19,603	100%
Non Wage	62,177	27,801	45%	16,404	16,089	98%
<i>Development Expenditure</i>	390,511	30,526	8%	96,768	9,721	10%
Domestic Development	355,098	23,611	7%	87,914	9,721	11%
Donor Development	35,413	6,915	20%	8,853	0	0%
Total Expenditure	531,105	98,028	18%	132,776	45,413	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		153,126	39%			
Domestic Development		153,126	43%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		153,134	29%			

Cumulative performed at only 251,163,000; 47% of the budget while the quarterly is 197,552, 149% of the plan ; the 47% is low due to zero allocations from LLR and UCG to the department; low allocations from donor, multisectoral transfers and LGMSD. The rise in quarter 2 is from OGT from YLP.

The Cumulative Expenditure performed at 98,025,000, 71% of the cumulative releases. This low performance is due to the YLP funds that take time to approve spending due to preparations and verification process of the groups. Part of the unspent is due to unrepresented cheque for CDD for Namugongo S/C

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

The balance on accounts is 151,577,698 for YLP, 1,318,479 for CDD unrepresented cheque for Namugongo S/C and 8,522 for non wage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	144	30
No. FAL Learners Trained	800	708
No. of children cases (Juveniles) handled and settled	0	120
No. of Youth councils supported	36	18
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	1	1
Function Cost (UShs '000)	531,105	98,028
Cost of Workplan (UShs '000):	531,105	98,028

Just 30 out of the 144 active community workers due to end of support from Sun Rise; 708 out of 800 FAL instructors were trained due to reduction in funding; 120 juveniles cases have been handled though poorly as an in indicator in the planned t BFP; only one out of four assistance devices was given to the disabled due to funds shortage; one women council as expected; and 18 of the 36 youth councils were supported as expected.

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,588	29,302	45%	16,147	13,486	84%
Conditional Grant to PAF monitoring	15,792	10,447	66%	3,948	4,058	103%
District Unconditional Grant - Non Wage	12,000	2,000	17%	3,000	1,000	33%
Transfer of District Unconditional Grant - Wage	36,797	16,855	46%	9,199	8,428	92%
<i>Development Revenues</i>	24,616	3,794	15%	2,404	2,067	86%
LGMSD (Former LGDP)	6,616	3,794	57%	1,654	2,067	125%
Locally Raised Revenues	15,000	0	0%	0	0	
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Total Revenues	89,204	33,096	37%	18,551	15,553	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,589	29,302	45%	15,397	13,486	88%
Wage	36,797	16,855	46%	9,199	8,428	92%
Non Wage	27,792	12,447	45%	6,198	5,058	82%
<i>Development Expenditure</i>	24,616	3,794	15%	3,154	2,067	66%
Domestic Development	24,616	3,794	15%	3,154	2,067	66%
Donor Development	0	0		0	0	
Total Expenditure	89,205	33,096	37%	18,551	15,553	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulative revenue performed at 33,096,000, only 37% of the budget and 84% of the quarterly expectation. This low performance is due to non allocation from LLR, and less from, PAF monitoring, UCG nonwage for the sake of management and council priorities. There is also less UCG wage allocation due to lack of salary increments than planned.

All the funds were spent.

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

No balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	8	4
<i>Function Cost (UShs '000)</i>	89,205	33,096
Cost of Workplan (UShs '000):	89,205	33,096

No of qualified staff in the Unit is 3; No of Minutes of TPC meetings is 6; No of minutes of Council meetings with

Vote: 561 Kaliro District

2015/16 Quarter 2

Workplan 10: Planning

relevant resolutions is 4. This is as expected in the quarter

Vote: 561 Kaliro District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,104	16,738	42%	10,026	7,849	78%
Conditional Grant to PAF monitoring	1,000	401	40%	250	200	80%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	16,523	7,040	43%	4,131	3,664	89%
District Unconditional Grant - Non Wage	4,759	3,180	67%	1,190	1,680	141%
Transfer of District Unconditional Grant - Wage	15,822	6,117	39%	3,956	2,305	58%
<i>Development Revenues</i>	3,400	0	0%	850	0	0%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Total Revenues	43,504	16,738	38%	10,876	7,849	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,104	16,738	42%	9,402	7,849	83%
Wage	24,959	10,965	44%	6,240	4,729	76%
Non Wage	15,145	5,773	38%	3,163	3,120	99%
<i>Development Expenditure</i>	3,400	0	0%	1,474	0	0%
Domestic Development	3,400	0	0%	1,474	0	0%
Donor Development	0	0		0	0	
Total Expenditure	43,504	16,738	38%	10,876	7,849	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulative revenue was 16,788,000, which is 38% of the budget and only 72% of the quarterly expectation. The low performance was due to zero allocations from LLR for management and council priorities plus low collections. There was also low allocation from wage due to staff attrition, low PAF for DPU laptop priority, and LLGs allocations to the sector. There was however arise in UCG non wage allocation for to facilitate the department reach many the institutions

All funds to the department were spent ,100%

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	31/10/15	30/01/16
Function Cost (UShs '000)	43,504	16,738
Cost of Workplan (UShs '000):	43,504	16,738

Vote: 561 Kaliro District

2015/16 Quarter 2

Workplan 11: Internal Audit

Two quarterly mandatory Audit reports were produced during the two quarters

Vote: 561 Kaliro District

2015/16 Quarter 2

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

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	payment of salaries for the following staff for 3 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St	Paid salary for staff for 3 monthssupervise; departments and LLGs; Monitered development projects
<i>General Staff Salaries</i>		69,145
<i>Advertising and Public Relations</i>		3,000
<i>Books, Periodicals & Newspapers</i>		120
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		1,744
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,007
<i>Bank Charges and other Bank related costs</i>		65
<i>Subscriptions</i>		5,000
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		2,862
<i>Electricity</i>		128
<i>Travel inland</i>		27,600
<i>Maintenance - Vehicles</i>		480
<i>Fines and Penalties/ Court wards</i>		8,953
<i>Transfers to Government Institutions</i>		13,681
<i>Wage Rec't:</i>	37,199	69,145
<i>Non Wage Rec't:</i>	31,503	64,840
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	68,702	133,984

Output: Human Resource Management

Vote: 561 Kaliro District**2015/16 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)
1a. Administration		
Non Standard Outputs:	Capacity building activities including: Career Development Generic Discretionary Facilitation to Kampala on pay roll management and other HRM matters .	Conducted training in the mainsreaming of cross cutting issues in planning for district and LLGs technical staff and the training of area land committies at district;payment for CPA student.
Staff Training		8,545
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		6,336
Maintenance – Machinery, Equipment & Furniture		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	4,392	10,336
Domestic Dev't:	5,779	4,545
Donor Dev't:		
Total	10,170	14,881
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	80 (Filling posts upto 80% in the district)	80 (Filling posts upto 80% in the district)
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highesr and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supe	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,705
Wage Rec't:		
Non Wage Rec't:	4,769	5,705
Domestic Dev't:	0	
Donor Dev't:		
Total	4,769	5,705
Output: Public Information Dissemination		

Vote: 561 Kaliro District**2015/16 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)
1a. Administration		
Non Standard Outputs:	Preparation of quarterly PAF mandatory notices (costs include stationery only) Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter Monthly PAF programme	N/A
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	553	0
Domestic Dev't:	1,750	
Donor Dev't:		
Total	2,303	0

Output: Assets and Facilities Management

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

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	30/10/15 (Quarterly report produced at the district level and submitted to MoFPED kampala at district)	30/10/15 (Quarterly report produced at the district level and submitted to MoFPED kampala)
Non Standard Outputs:		Salary payment made for staff for the last 3 months
General Staff Salaries		20,966
Computer supplies and Information Technology (IT)		0

Vote: 561 Kaliro District**2015/16 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)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		285
<i>Travel inland</i>		4,965
<i>Wage Rec't:</i>	21,851	20,966
<i>Non Wage Rec't:</i>	2,711	5,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,562	26,216
Output: Revenue Management and Collection Services		
Value of LG service tax collection	10000000 (This tax is collected at district level)	43430000 (This tax is collected at district level)
Value of Hotel Tax Collected	50000 (Hotel Tax from Kaliro Town Council)	0 (N/A)
Value of Other Local Revenue Collections	100000000 (This money will be collected by the treasury dept at the district, and LLGs)	432462 (collected by the treasury dept at the district, and LLGs)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,075
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,284	2,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,284	2,075
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	15/03/2015 (Annual work plan approved by council at the district headquarters)	02/04/2015 (Annual work plan approved by council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	0	08/04/2015 (The draft budget and annual work plan were presented to the Council at the district)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		323
<i>Travel inland</i>		825
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,334	1,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,334	1,148
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Production of 1 quarterly financial expenditure report at district	Production of 1 quarterly financial expenditure report at district
<i>Small Office Equipment</i>		879

Vote: 561 Kaliro District**2015/16 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)
2. Finance		
Bank Charges and other Bank related costs		105
Travel inland		225
Wage Rec't:		
Non Wage Rec't:	1,476	1,209
Domestic Dev't:		
Donor Dev't:		
Total	1,476	1,209

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/16 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)	31/01/2016 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)
Non Standard Outputs:		N/A
Travel inland		1,000
Computer supplies and Information Technology (IT)		750
Wage Rec't:		
Non Wage Rec't:	1,121	1,750
Domestic Dev't:		
Donor Dev't:		
Total	1,121	1,750

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

Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV
Small Office Equipment		115
Telecommunications		40
General Staff Salaries		31,092
Allowances		2,400
Statutory salaries		7,950

Vote: 561 Kaliro District**2015/16 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)
3. Statutory Bodies		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		360
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		235
<i>Travel inland</i>		13,076
<i>Wage Rec't:</i>	48,672	31,092
<i>Non Wage Rec't:</i>	21,921	24,266
<i>Domestic Dev't:</i>	715	
<i>Donor Dev't:</i>		
Total	71,309	55,358

Output: LG procurement management services

Non Standard Outputs:	5 DCC meetings held at district	3 DCC meetings held at district
	5 sets of minutes produced at district	3 sets of minutes produced at district
	No of reports depend on activity	One Report
	procure a laptop for PDU	
<i>Allowances</i>		840
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,460
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	2,125	1,460

Output: LG staff recruitment services

Non Standard Outputs:	7 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.	8 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.
	7 sets of minutes produced at district	8 sets of minutes produced at district
	3 Reports produced at district	1 Report produced at district
	Procurement of furniture procurement Laptop fo	Procurement of Assorted Office equipment.
<i>Allowances</i>		1,680
<i>Pension for General Civil Service</i>		0

Vote: 561 Kaliro District**2015/16 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)
3. Statutory Bodies		
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		768
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,442
<i>Telecommunications</i>		0
<i>Electricity</i>		100
<i>Travel inland</i>		2,710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	307,320	6,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	307,320	6,700
Output: LG Land management services		
No. of Land board meetings	0	1 (One Land board meeting was held.)
No. of land applications (registration, renewal, lease extensions) cleared	6 (6 applications for registration, renewal and lease extensions processed at district.)	17 (17 applications for registration, renewal and lease extensions processed at district)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,642
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	1,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,944	1,642
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	0 (None)
No. of Auditor Generals queries reviewed per LG	4 (Review reports produced at district level. Procure filing cabinet for PAC)	2 (Review reports produced at district level)
Non Standard Outputs:		N/A
<i>Travel inland</i>		600
<i>Allowances</i>		2,390
<i>Welfare and Entertainment</i>		69

Vote: 561 Kaliro District**2015/16 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)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		249
<i>Telecommunications</i>		65
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,640	3,373
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
Total	3,890	3,373

Output: LG Political and executive oversight

Non Standard Outputs:	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district. 2 reports	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district. 2 reports
<i>Travel inland</i>		200
<i>Conditional transfers to PAF monitoring</i>		462
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	462
<i>Domestic Dev't:</i>	385	200
<i>Donor Dev't:</i>		
Total	1,385	662

Output: Standing Committees Services

Non Standard Outputs:	2 committee meetings at District Hqtrs	2 committee meetings at District Hqtrs
<i>Allowances</i>		2,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	10,000

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

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

4. Production and Marketing**Output: District Production Management Services**

Non Standard Outputs:	Salary for all traditional & subcounty graduate Production staff fully paid at district/ subcounty level for 3 months (Oct 2015 - Dec 2015). 1 quarterly activity/ performance sub county /sectors / department reports , 1 draft BFP made and submitted to c	Five (05) new staff recruited (1 AAHO promoted to AHO; 1AAHO , 1 AO, 1 AAO, and 1 AFO returned from NAADS) Salary for all traditional & subcounty graduate Production staff fully paid at district/ subcounty level for 3 months (Oct 2015 - Dec 2015) as appr
<i>General Staff Salaries</i>		45,100
<i>Computer supplies and Information Technology (IT)</i>		195
<i>Bank Charges and other Bank related costs</i>		176
<i>Telecommunications</i>		60
<i>Licenses</i>		120
<i>Travel inland</i>		701
<i>Maintenance - Vehicles</i>		880
<i>Maintenance – Machinery, Equipment & Furniture</i>		49
<i>Wage Rec't:</i>	78,897	45,100
<i>Non Wage Rec't:</i>	4,292	2,181
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	83,189	47,282

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	3 acres of demonstration / multiplication gardens at district re- furbished, expanded & maintained. 1 quarterly report and workplan / budget made at district and submitted to DPO. 6 trainings /demonstrations demonstrations carried out on crop pests an	Three (3) acres of district demonstration / multiplication gardens of bananas mixed with mangoes and oranges were maintained; 172 suckers were harvested and given to 4 (3 males: 1 female) farmers; 34 bunches were harvested and given to the district staff
<i>Computer supplies and Information Technology (IT)</i>		105
<i>Agricultural Supplies</i>		256
<i>Travel inland</i>		1,866
<i>Maintenance – Machinery, Equipment & Furniture</i>		50
<i>Maintenance – Other</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,056	3,277
<i>Domestic Dev't:</i>	6,000	

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

4. Production and Marketing*Donor Dev't:*

Total	9,056	3,277
--------------	--------------	--------------

Output: Livestock Health and Marketing

No. of livestock vaccinated	25000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))	41846 (Assorted stock of cattle and chicken imunised (seven diseases covered) as follows:- 102 head of cattle vaccinated against FMD; 98 head of cattle vaccinated aginst LSD; 18,999 chicken vaccinated against NCD; 11,046 chicken vaccinated against fowl pox; 4,646 chicken vaccinated against fowl typhoid;6,522 chicken vaccinated against Gumboro disease; 433 goats against PPR.)
No of livestock by types using dips constructed	30 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)	66 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)
No. of livestock by type undertaken in the slaughter slabs	1500 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter)	2658 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter shade and slabs. It includes pig slaughters in non gazetted areas.)
Non Standard Outputs:	Routine disease control done e.g. treatment against trypanosomiasis & other diseases; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected. 1 quarterly production review / planing meetings attended	The following diseases were treated in assorted stock:- ECF= 222 head of cattle; Heart water= 49 head of cattle; babesiosis= 2 dogs, 1 head of cattle; anaplasmosis= 55 head of cattle; trypanosomiasis= 12,922 (5 therapy + 12,917 prophylaxis) assorted stoc
<i>Computer supplies and Information Technology (IT)</i>		40
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		150
<i>Travel inland</i>		1,978
<i>Maintenance – Machinery, Equipment & Furniture</i>		25
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,227	2,193
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,227	2,193

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)
No. of fish ponds construsted and maintained	0 (NA)	0 (Not planned due to lack of funds; however 6 were maintained at farmer's own cost.)
No. of fish ponds stocked	0 (NA)	0 (Not planned this quarter due to lack of funds and therefore not applicable)

Vote: 561 Kaliro District**2015/16 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)
4. Production and Marketing		
Non Standard Outputs:	Training of 25 fish farmers and fisherfolk. 4 fish and fish products check points established. Carry out 8 lake patrols on lake Nakuwa. Statistical data collected quarterly. 1 quarterly production review / planing meetings attended. Compiled and subm	Training of 33 fish farmers and fisher folk was done. Four (4) fish and fish products check points were mounted at Saaka, Bugoodo, Natwana and Lumbuye. Five (5) lake patrols were carried out on lake Nakuwa to enforce acceptable fishing practices. Att
<i>Computer supplies and Information Technology (IT)</i>		20
<i>Travel inland</i>		1,593
<i>Maintenance – Machinery, Equipment & Furniture</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,624	1,633
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,624	1,633
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	30 (In all the 6 LLGs of Bumanya, Namugongo ,Nawaikoke, Gadumire, Namwiwa, Kaliro T/C as need arises)	35 (In all the 6 LLGs of Bumanya, Namugongo ,Nawaikoke, Gadumire, Namwiwa, Kaliro T/C)
Non Standard Outputs:	30 tse tse traps procured. 30 tse tse traps deployed in all the 6 LLGs ; Entomological statistical data collected, analysed and disseminated. 1 quarterly report and workplans made and submitted to DPO. 1 Tse Tse density monitoring visits carried 15	. 35 tsetse traps were deployed (12 visits/days) in all the 6 LLGs 37 farmers were trained in bee farming with support of PMA & LGMSD. 1 quarterly production staff meetings was attended. Made 1 consultative trip to MAAIF. 6 visits on Supervision an
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Agricultural Supplies</i>		5,698
<i>Travel inland</i>		1,012
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,039	1,012
<i>Domestic Dev't:</i>	1,925	5,698
<i>Donor Dev't:</i>		
Total	3,964	6,710
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	3 (Radio talkshows held on trade development activities at local stations)	3 (Three (3) radio talk shows held on awareness creation on commercial sector activities at Nile

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

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	broadcasting service station (NBS). 1 (46 youth entrepreneurs trained in Business management skills)
No of businesses inspected for compliance to the law	15 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)	16 (Carried out physical inspection of the businesses, advise given & reports made. This was mainly in Kaliro town council, Bulumba and Namwiwa town boards.)
No of businesses issued with trade licenses	70 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	62 (These premises / businesses were verified for licencing and compliance in collaboration with sectors like public health, veterinary, education and administration. Premises / businesses assisted to license with assistance of the LLG administration and finance department.)
Non Standard Outputs:	1).Information on trade related policies shared. 2).District investment profile produced. 3).20 SMEs trained in value chains. 4).Enterpreneurs development enhanced. 5).Famers equipped with management and post harvest handling skills. 6).Mkt/Bussine	Information on markets and trade opportunities was collected,analysed and disseminated to key stakeholders.Also, trade related policies were shared with them. Enterpreneurs development skills were also enhanced - in these meeting 44 youths were traine
<i>Bank Charges and other Bank related costs</i>		53
<i>Travel inland</i>		7,339
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,500
<i>Domestic Dev't:</i>	3,295	5,892
<i>Donor Dev't:</i>		
Total	3,295	7,392

Output: Enterprise Development Services

No of businesses assited in business registration process	1 (One per quarter in the district)	2 (in kaliro town council)
No of awareness radio shows participated in	1 (Held radio talkshows on enterprise development activities at local stations)	3 (Held radio talkshows on activities at Nile broadcasting station (NBS)and talked about enterprise development among other issues.)
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (Not planned and no requests received)
Non Standard Outputs:	Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardidation in Kaliro town council.	No activity carried out.
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	500	2,000
<i>Donor Dev't:</i>		
Total	500	2,000

Output: Market Linkage Services

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

4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (Not planned and no need arose)
No. of market information reports disseminated	3 (Reports disseminated once a month at 11 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	3 (Reports on markets and trade opportunities were disseminated only during october, november and december at 12 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)
Non Standard Outputs:	Inventory of producers developed by location in the district	No list was produced
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	250	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	15 (Leaders of coops supervised and guided in a review meeting at the District headquarters.)
No. of cooperative groups mobilised for registration	0 (NA)	1 (Kisa kya MUKAMA SACCO, Gadumire sub county)
No. of cooperatives assisted in registration	1 (Those that have met the requirements)	3 (kaliro teachers' SACCO; Kaliro high staff SACCO; Kaliro Primary Teachers's SACCO)
Non Standard Outputs:	Six SACCOs / Cooperative societies that received support from the microfinance support center audited	Not done
<i>Travel inland</i>		856
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	438	856
<i>Donor Dev't:</i>		
Total	438	856

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	2 (m promotion activities promoted at district level and sub counties.)	2 (Tourism promotion activities promoted and mainstreamed at district level in the reviewed LGDP II)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (NA)	19 (Profile in place including older ones)
No. and name of new tourism sites identified	1 (Tourism potential promoted districtwide)	15 (Sites earlier on identified and listed have been profiled.)

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

4. Production and Marketing

Non Standard Outputs:

1). Hotel standards improved.

The District tourism profile was developed and submitted to MoTWA last FY but was reviewed and submitted this quarter

2). District tourism profile/guide developed 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>		
Total	743	960

Output: Industrial Development Services

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 (no new activity & producers identified)

A report on the nature of value addition support existing and needed

YES (Report on the existing types and facilities still needed.)

No (No new activity or report)

No. of opportunities identified for industrial development

0 (NA)

0 (Nil)

No. of value addition facilities in the district

2 (Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.)

0 (No new facilities)

Non Standard Outputs:

1). Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.

Inspection and follow up to industrial establishments to check minimum Ugandan standards was done during the quarter on two establishments.

2). Inspection and follow up to industrial establishments to check minimum Ugandan standards.

<i>Travel inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	683	850
<i>Donor Dev't:</i>		
Total	683	850

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

Non Standard Outputs:

2 motorcycles insured, maintained and serviced.

Two (2) motor cycles were serviced and maintained.

<i>Transport equipment</i>		360
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

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

4. Production and Marketing

<i>Domestic Dev't:</i>	375	360
<i>Donor Dev't:</i>		0
Total	375	360

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office and IT equipment availed and maintained.	3 desktop computers, 1 laptop computer serviced and maintained. 86 newspapers and trade publications were bought. Office requirements including stationery met
-----------------------	---	--

<i>Materials and supplies</i>		662
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	862	662
<i>Donor Dev't:</i>		0
Total	862	662

Output: Other Capital

Non Standard Outputs:	Interet maintainance	Fuel for local running was procured. CAO, CFO, DCO and ADCO paid motivation allowances to aid supervision and coordination
-----------------------	----------------------	---

<i>Monitoring, Supervision & Appraisal of capital works</i>		2,063
<i>Materials and supplies</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	225	2,423
<i>Donor Dev't:</i>		0
Total	225	2,423

Additional information required by the sector on quarterly Performance

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

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

Vote: 561 Kaliro District**2015/16 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)
5. Health		
Non Standard Outputs:	Payment of Salaries to 167 staff	Payment of Salaries to 186 staff
	3 Monthly HMIS reports, 1 annual HMIS report, 1 quarterly sector reports and budget requests for submission to the Ministry	3 Monthly HMIS reports, 1 annual HMIS report, 1 quarterly sector reports and budget requests for submission to the Ministry
	1 quarterly 1 review and planning meetings	1 quarterly 1 review and planning meetings
	1 vehicle and 3 motorcycles maintained and re	1 vehicle and 3 motorcycles maintained and
<i>General Staff Salaries</i>		346,192
<i>Medical expenses (To employees)</i>		0
<i>Advertising and Public Relations</i>		100
<i>Books, Periodicals & Newspapers</i>		120
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		200
<i>Special Meals and Drinks</i>		675
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		431
<i>Telecommunications</i>		200
<i>Electricity</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		43,731
<i>Maintenance - Vehicles</i>		3,392
<i>Maintenance – Machinery, Equipment & Furniture</i>		250
<i>Maintenance – Other</i>		159
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	355,809	346,192
<i>Non Wage Rec't:</i>	16,038	7,304
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	106,097	42,353
Total	477,944	395,849

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children to be immunised against DPT3 in NGO facilities.)	666 (666 children immunised against DPT3 in NGO facilities.)
Number of outpatients that visited the NGO Basic health facilities	8750 (8750 Patients to be seen in NGO facilities.)	6990 (6990 Patients seen in NGO facilities.)

Vote: 561 Kaliro District**2015/16 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)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (300 deliveries to be conducted in NGO facilities.)	349 (349 deliveries were conducted in NGO facilities.)
Number of inpatients that visited the NGO Basic health facilities	1500 (1500 in patients admitted in NGO facilities.)	1379 (1379 patients admitted in NGO facilities.)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		16,736
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,770	16,736
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,770	16,736

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

Number of inpatients that visited the Govt. health facilities.	2250 (2250 patients expected to be admitted in Government facilities.)	1916 (1916 patients were admitted in Government facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	875 (875 deliveries expected to be conducted in Government facilities)	758 (758 deliveries were conducted in Government facilities)
%age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers.)	94 (94% of approved posts are filled with qualified health workers.)
No. of children immunized with Pentavalent vaccine	2000 (2000 Children immunized in Government facilities.)	1860 (1860 Children immunized in Government facilities.)
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	186 (186 Staff deployed in Government Health Facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of villages have trained VHTs.)	50 (50% of villages have trained VHTs.)
No.of 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 held)
Number of outpatients that visited the Govt. health facilities.	42500 (42500 patients to visit Government facilities.)	34086 (34086 patients visited Government facilities.)
Non Standard Outputs:		N/A
<i>Conditional transfers for District Hospitals</i>		20,853
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,875	20,853
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,875	20,853

Output: Standard Pit Latrine Construction (LLS.)

Vote: 561 Kaliro District**2015/16 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)
5. Health		
No. of new standard pit latrines constructed in a village	1 (Construction of 4 - stance pit latrine for clients and 2 - stance pit latrine for staff at Budomero HC II)	1 (Construction of 4 - stance pit latrine for clients at Budomero HC II)
No. of villages which have been declared Open Defecation Free(ODF)	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC - development</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,630	3,000
<i>Donor Dev't:</i>		0
Total	3,630	3,000

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	1 (Completion of staff house at Nawampiti HC II)	1 (Completion of staff house at Nawampiti HC II)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		10,873
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,770	10,873
<i>Donor Dev't:</i>		0
Total	4,770	10,873

Additional information required by the sector on quarterly Performance

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

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

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

No. of 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,	990 (BUJJEJE P/S-11, BULUMBA P/S-21, BULYAKUBI P/S-12, BUMANYA P/S-16, BUSALAMUKA P/S-14, BUYONJO P/S-22, IHAGALO P/S-12, KALALU C/U P/S-10, KANAMBATIKO P/S-15, 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,
-----------------------------------	---	---

Vote: 561 Kaliro District**2015/16 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)
6. Education	<p>BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7 , BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)</p>	<p>BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7 , BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)</p>

Vote: 561 Kaliro District**2015/16 Quarter 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)
6. Education		
No. of teachers paid salaries	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO-2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)	990 (BUJJEJE P/S-11, BULUMBA P/S-21, BULYAKUBI P/S-12, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO-2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,348,490
<i>Wage Rec't:</i>	1,386,142	1,348,490
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,386,142	1,348,490
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	0 (Zero drop outs)	0 (Zero drop outs)

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

6. Education

No. of pupils sitting PLE

5000 (KYANFUBBA P/S59 BUYONJO P/S104 NKONTE P/S122 BULUMBA P/S224 BUMANYA P/S85 KANAMBATIKO P/S74 NABIGWALI P/S109 BUSALAMUKA P/S27 NAMUSOLO P/S48 KYANI PARENTS P/S64 BUPYANA P/S82 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S110 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S127 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S103 BUKUMANKOOLA P/S151 KALIRO P/S148 BUDINI GIRLS P/S89 ZIBONDO P/S139 KASOKWE P/S55 BUGOODO P/S48 KANANKAMBA P/S105 NAMUKOOGEE P/S112 ST. LULIANA NAMEJJE P/S51 WANGOBO P/S67 NANKOOLA PUBLIC P/S16 MADIBIRA P/S18 BUYINDA P/S100 KIRAMA FELLOWSHIP P/S148 NAMWIWA P/S154 NAMULUNGU P/S21 SAAKA P/S30 BUVULUNGUTI P/S86 BUKAMBA P/S62 MUHIRA P/S52 BULUYA MUSLIM P/S19 BUWANGALA P/S102 NAMAWA P/S102 NANGALA P/S31 BULIKE P/S113 NANSOLOLO P/S81 NANTAMALI P/S34 NAWAIKOKE P/S94 NAWAMPITI P/S137 BUPEENI P/S58 NSAMULE P/S39 IZINGA P/S104 BULUYA PARENTS P/S52 BULYAKUBI P/S41 IHAGALO P/S24 BUTAMBALA LAKE VIEW P/S32 KAKOSI P/S70 BUSAMBEKU P/S38 ISALO P/S31 BUTONGOLE P/S63 VICTORY P/S27 KITEGA CATHOLIC P/S52 BRIGHT FUTURE40)	4701 (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 NAMUKOOGEE P/S112 ST. LULIANA NAMEJJE P/S51 WANGOBO P/S67 NANKOOLA PUBLIC P/S16 MADIBIRA P/S18 BUYINDA P/S100 KIRAMA FELLOWSHIP P/S148 NAMWIWA P/S154 NAMULUNGU P/S21 SAAKA P/S30 BUVULUNGUTI P/S86 BUKAMBA P/S62 MUHIRA P/S52 BULUYA MUSLIM P/S19 BUWANGALA P/S102 NAMAWA P/S102 NANGALA P/S31 BULIKE P/S113 NANSOLOLO P/S81 NANTAMALI P/S34 NAWAIKOKE P/S94 NAWAMPITI P/S137 BUPEENI P/S58 NSAMULE P/S39 IZINGA P/S104 BULUYA PARENTS P/S52 BULYAKUBI P/S41 IHAGALO P/S24 BUTAMBALA LAKE VIEW P/S32 KAKOSI P/S70 BUSAMBEKU P/S38 ISALO P/S31 BUTONGOLE P/S63 VICTORY P/S27 KITEGA CATHOLIC P/S52 BRIGHT FUTURE40)
---	---

Vote: 561 Kaliro District**2015/16 Quarter 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)
---	---	--

6. Education

No. of pupils enrolled in UPE

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

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

No. of Students passing in grade one

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Conditional transfers for Primary Education

0

Wage Rec't:

0

Non Wage Rec't:

175,208

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**175,208****0****3. Capital Purchases**

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

6. Education**Output: Other Capital**

Non Standard Outputs:	Installation of lightning arrestors in: 1. Kiwa-Nabuzi P/S in Saaka parish- Namwiwa Subcounty 2. Kyani-Nyanza P/S in Kyani parish – Bumanya Subcounty 3. Budini Girls P/S in Budini parish –Kaliro Town Council 4. Butege P/S in Butege Parish – Namugong	Installation of lightning arrestors in: 1. Kiwa-Nabuzi P/S in Saaka parish- Namwiwa Subcounty 2. Kyani-Nyanza P/S in Kyani parish – Bumanya Subcounty 3. Budini Girls P/S in Budini parish –Kaliro Town Council 4. Mwangha P/S in Nawaikoke parish in Naw
<i>Other Fixed Assets (Depreciation)</i>		11,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,624	11,400
<i>Donor Dev't:</i>		0
Total	5,624	11,400

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	8 (1. Kaliro Dem P/S in Butegeparish –Namugongo Subcounty 2. Budini C/U P/S in Budini parish –Kaliro T/C 3. Kisinda P/S in Kisinda parish – Gadumire Subcounty 4. Bukonde P/S in Bukonde parish in Namwiwa subcounty)	8 (1. Budini C/U P/S in Budini parish –Kaliro T/C 2. Kisinda P/S in Kisinda parish – Gadumire Subcounty 3. Bukonde P/S in Bukonde parish in Namwiwa subcounty 4. Kalalu P/S in Kalalu parish in Bumanya S/C)
Non Standard Outputs:	Monitoring SFG sites namely: 1. Kaliro Dem P/S in Butegeparish –Namugongo Subcounty 2. Budini C/U P/S in Budini parish –Kaliro T/C 3. Kisinda P/S in Kisinda parish – Gadumire Subcounty 4. Bukonde P/S in Bukonde parish in Namwiwa subcounty	N/A
<i>Non Residential buildings (Depreciation)</i>		128,819
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,622	128,819
<i>Donor Dev't:</i>		0
Total	97,622	128,819

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)	2827 (Budini SS-197 Kaliro High School-584 Kanambatiko SS-374)
---------------------------------	--	--

Vote: 561 Kaliro District**2015/16 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)
6. Education		
	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)	Namugongo Seed SS-296 Namwiwa SS-158 Bulamogi College Gadumire-124 Kaliro College SS-158 Kaliro Vocational SS-241 Bright Future SS-249 Muna SS -65 Dr Fr Forah-115 Valley Hill SS-55 Divine High School - 52)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		279,231
<i>Wage Rec't:</i>	316,657	279,231
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	316,657	279,231
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)	12224 (Kaliro High School-2807 Kanambatiko SS-1789 Namugongo Seed SS-1725, Namwiwa SS-655, Bulamogi College Gadumire-1090, Kaliro College SS-886, Kaliro Vocational SS-1064, Muna SS -634, Dr Fr Forah-724, St. Phillips Nawaiko- 850)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	509,358	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	509,358	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	500 (PTC Kaliro- 350 Kaliro Tech Inst-150)	589 (PTC Kaliro- 383 Kaliro Tech Inst-206)
No. Of tertiary education Instructors paid salaries	61 (PTC Kaliro- 28 Kaliro Tech Inst-33)	61 (PTC Kaliro- 28 Kaliro Tech Inst-33)
Non Standard Outputs:	N/A	N/A

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

6. Education

General Staff Salaries		112,267
Transfers to Government Institutions		0
Wage Rec't:	116,809	112,267
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	116,809	112,267

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

Non Standard Outputs:

Salary for the following 5 staff paid at the district head quarters

1. District Education Officer
2. Senior Inspector of Schools
3. Inspector of Schools
4. Stenographer /Secretary
- 5 Office Attendant

Salary for the following 5 staff paid at the district head quarters

1. District Education Officer
2. Senior Inspector of Schools
3. Inspector of Schools
4. Stenographer /Secretary
- 5 Office Attendant

General Staff Salaries		12,292
Wage Rec't:	12,815	12,292
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	12,815	12,292

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter

149 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOGE P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEHE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAAKA COPE, BUSAMBEKU

125 (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, Bujjeje, Bulumba, Bulyakubi, Bumanya, Busalamuka, Buyonjo, Ihagalo, Kalalu, Kanambatiko, Kyani, Kyanfubba, Nabigwali, Namusolo, Nkoote, Nabitende COPE, Kahango, Nabitende C/U, Bwiite, Budehe, Kyani-Nyanza, Bugada, 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, Bulago, Buyinda, Izinga, Kakosi, Kirama, Madibira, Namulungu, Namwiwa, Saaka, Saaka COPE, Namejje, Wangobo,, Kanabugo, Kiwa-Nabuzi, Busambeku, Bukonde, Topside, Nansololo Parents, Green Valley, Jehovah's Witness,

Vote: 561 Kaliro District**2015/16 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)
6. Education		
	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)	Buwangala light Star, Nangala Living Hope, Bulondo Islamic, Gate Way, Victoria Junior, Nsamule Hill Side, Valley Hill, Kaliro Model, Home Darlings, Kaliro Central, Kaliro SDA, Bright Future , Kaliro Junior , Satellite, Omega P/S, Namukooge Faith, Nakuwa Infant Academy, New Jerusalem, Bright future, KaliroJunior, Skyline, Gala-Glory, Qubba Islamic, Green Hill, Frontline,Direct Infant, Glory, Kisinda Modern, Gbadolite, Kaliro Community, Zion Junior P/S, Mercy Infant P/S, Trinity Panyolo P/S, Mpambwa orphans , Kibwiza New Light P/S, Source of Blessings,Crested Crane,Moon Light, Rise and Shine, Gateway , Bukonde Hill, Namwiwa Modern, Trinity Junior,Green Hill, King of Peace, Victory – Bulyakubi, Little Cranes, Sun Rise, Swidiiq Islamic, Nakuwa Infant Academy, New Jerusalem, Bright future, KaliroJunior, Skyline, Gala-Glory, Qubba Islamic, Green Hill, Namukooge Revel., Namukooge Prep, White Engels, Namukooge Modern, St. Stevens, Gloria Junior, St. Peters’ Community, Crown P/S, Brain Trust, Kanankamba Central , Trinity Junior,Green Hill, King of Peace, Victory – Bulyakubi, Little Cranes, Sun Rise, Swidiiq Islamic.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	10 (1. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College)	8 (1. Kaliro College SS 2. St. Phillips Nawaikoke 3. Bulamogi College Gadumire 4. Kaliro Vocational SS 5. Dr. Forah Mem. College 6. Kanambatiko SS 7. Namwiwa SS 8. Namugongo Seed SS)
No. of inspection reports provided to Council	1 (District head quarters)	1 (District head quarters)
Non Standard Outputs:	BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI –	KYANFUBBA BUYONJO P/S NKOTE P/S BULUMBA P/S BUMANYA P/S KANAMBATIKO P/S NABIGWALI BUSALAMUKA NAMUSOLO KYANI P/S BUPYANA BUYUGE GADUMIRE KISINDA P/S BUSULUMBA LUBULO PANYOLO BUGONZA BUDINI BOYS P/S KALIRO DEM BUKUMANKOO

Vote: 561 Kaliro District**2015/16 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)
6. Education		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		97
Electricity		106
Travel inland		23,309
Maintenance - Vehicles		395
Medical expenses (To general Public)		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,107	23,868
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,107	23,868

Output: Sports Development services

Non Standard Outputs:	Games and sports (ASSORTED) carried out at district	N/A
Travel inland		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,215	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,215	0

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

Non Standard Outputs:	Salary for the following staff to be paid. District engineer, driver, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management Quarterly technical monitoring and and supervision of LGMSD	Salary for the following staff to be paid. District engineer, driver, steniographer, road inspector, office attendant, Quarterly technical monitoring and and supervision of LGMSDP and other projects
-----------------------	---	--

General Staff Salaries

8,523

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

7a. Roads and Engineering

Bank Charges and other Bank related costs		317
Travel inland		4,308
Maintenance - Vehicles		3,755
Wage Rec't:	9,450	8,523
Non Wage Rec't:	10,535	8,380
Domestic Dev't:	275	0
Donor Dev't:		
Total	20,260	16,903

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

No of bottle necks removed from CARs	25 (Bumanya s/c Budehe -wewmpere- Kyamba Rd Namwiwa s/c Kalondo- Saaka rd Nawaikoke S/c Roads in Bukamba,Nansololo and Buluya Parishes to be identified. Gadumire S/C Kisinda Namuntu Rd Namugongo s/c Nakalanga -Kawolo Rd, Butege P/S -Saire Rd, Luuka -Kalenzi Rd)	100 (Bumanya s/c Budehe -wempere- Kyamba Road Namwiwa s/c Kalondo- Saaka rd Nawaikoke S/c Roads in Bukamba,Nansololo and Buluya Parishes to be identified. Gadumire S/C Kisinda - Namuntu Road Namugongo s/c Nakalanga -Kawolo Rd, Butege P/S - Saire Road, Luuka -Kalenzi Rd)
Non Standard Outputs:		N/A
Transfers to other govt. units		47,474
Wage Rec't:		0
Non Wage Rec't:	11,869	47,474
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,869	47,474

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (Bottle necks maintained iin Kaliro Town Council)	4 (Repair of bottle necks maintained iin Kaliro Town Council)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Transfers to other govt. units		12,000
Wage Rec't:		0
Non Wage Rec't:	23,189	12,000
Domestic Dev't:	0	0
Donor Dev't:	0	0

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

7a. Roads and Engineering

Total	23,189	12,000
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	12 (Budhe - Kyani - Kyani Nyanza 10km. Buvulunguti - Nawampiti 2km)
Length in Km of District roads routinely maintained	296 (SECTION A1 ROUTINE ROAD MAINTANANCE MUNNUAL. Muli -Nansololo 5, Namulungu-Nabuzi,11, Nawaikoke -Nsamule 13, Kyani-Buyonjo 12, Nansololo - Nantamali 9, Buvulunguti -Nawampiiti 8, Gadumire - Busulumba 9, Buzinge - Kisanga 7, Naigazi - Takira 6, Bwayuya -Bumanya 6, Mwiga - Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira 11-Kanantale- Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni - Kyambaya 9, Naigombwa -Natwana 17, Nawaikoke -Buwangala 8, Nagawolomboga - Kanankamba p/s 5.5, Buyinda -Kirama 4, Buzinge - Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo -Nalenya 6, Ihagaro - Bugoodho 6.	0 (None)
Non Standard Outputs:		N/A
Commitment Charges		24,141
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	114,525	24,141
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	114,525	24,141

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

Non Standard Outputs:

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

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

Vote: 561 Kaliro District**2015/16 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)
7b. Water		
<i>General Staff Salaries</i>		7,882
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Small Office Equipment</i>		400
<i>Bank Charges and other Bank related costs</i>		400
<i>Electricity</i>		150
<i>Cleaning and Sanitation</i>		240
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		840
<i>Maintenance - Vehicles</i>		2,850
<i>Wage Rec't:</i>	7,045	7,882
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,155	6,280
<i>Donor Dev't:</i>		
Total	12,200	14,162
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One per quarter at the District Hqtrs.)	1 (One per quarter at the District Hqtrs.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Hdqtrs, Sub-counties and public places)	1 (District Hdqtrs, Sub-counties and public places)
No. of sources tested for water quality	0	0 (N/A)
No. of supervision visits during and after construction	25 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	25 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		4,548
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,870	4,548
<i>Donor Dev't:</i>		
Total	5,870	4,548
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)

Vote: 561 Kaliro District**2015/16 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)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At the District Hqtrs)	12 (At the District Hqtrs)
% of rural water point sources functional (Shallow Wells)	90 (Both new and old water sources)	90 (Both new and old water sources)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Asorted hand pump spare parts)
No. of water points rehabilitated	4 (Asorted hand pump spare parts)	4 (Asorted hand pump spare parts)
Non Standard Outputs:		N/A
<i>Travel inland</i>		795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,808	795
<i>Donor Dev't:</i>		
Total	1,808	795
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (One at District Hqtrs, and one at each of the 5 S/C)	2 (One at District Hqtrs, and one at each of the 5 S/C)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	69 (Seven in each of the following parishes; Buyinda, Bukonde, Bukamba, Nsamule.)	69 (Seven in each of the following parishes; Buyinda, Bukonde, Bukamba, Nsamule.)
No. of water user committees formed.	9 (One in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	9 (One in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)
No. of water and Sanitation promotional events undertaken	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	19 (Meetings held)
Non Standard Outputs:		N/A
<i>Travel inland</i>		4,684
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,947	4,684
<i>Donor Dev't:</i>		
Total	4,947	4,684
Output: Promotion of Sanitation and Hygiene		

Vote: 561 Kaliro District**2015/16 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)
7b. Water		
Non Standard Outputs:	Increased sanitation coverage by 30%, in Gadumire s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week celebrations.	Increased sanitation coverage by 30%, in Gadumire s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week celebrations.
<i>Travel inland</i>		5,328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,328
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	5,328
3. Capital Purchases		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (One in each of these parishes; Panyolo, Bulumba, Namukooge, Buyinda, Buluya)	1 (One in each of these parishes; Panyolo, Bulumba, Namukooge, Buyinda, Buluya)
Non Standard Outputs:		N/A
<i>Engineering and Design Studies & Plans for capital works</i>		3,224
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,125	3,224
<i>Donor Dev't:</i>		0
Total	8,125	3,224
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (one Borehole drilled in each of these parishes below; Kasuleta, Bumanya, Kyani, Kisinda, Panyolo, Gadumire,)	3 (one Borehole drilled in each of these parishes below; Kasuleta, Bumanya, Kyani, Kisinda, Panyolo, Gadumire,)
No. of deep boreholes rehabilitated	4 (Asorted hand pump spare parts)	4 (Asorted hand pump spare parts)
Non Standard Outputs:		N/A
<i>Engineering and Design Studies & Plans for capital works</i>		115,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,303	115,400
<i>Donor Dev't:</i>		0
Total	77,303	115,400
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		

Vote: 561 Kaliro District**2015/16 Quarter 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)
7b. Water		
No. of new connections made to existing schemes	0	0 (n/a)
Non Standard Outputs:	Payment for Umeme bills	n/a
<i>Electricity</i>		3,128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,128

Additional information required by the sector on quarterly Performance

The release was reduced by 75% and as a result the out put target was reduced in the same proportion.

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

Non Standard Outputs:	payment of salary for land officer, forest officer, Physical planner, assistant forest officer, 2 forest rangers, 1 forest guard,	Salaries paid for land officer, forestry officer, Physical planner, 2 forest ranger, 1 forest guard and pension for 1 assistant forestry officer
	Procurement of stationary for wetlands management office and general office operations	paid bank charges
<i>General Staff Salaries</i>		10,775
<i>Bank Charges and other Bank related costs</i>		50
<i>Travel inland</i>		290
<i>Wage Rec't:</i>	19,065	10,775
<i>Non Wage Rec't:</i>	507	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,572	11,115

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	10 (5 hac of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)	6 (6ha of musizi trees have been planted in farmlands and watersheds)
Non Standard Outputs:	Extension and maintenance of 7ha plantations at the district headquarters	5ha of plantation at the district headquarters maintained
	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Budini, Namavundu p/s	woodlot established at National teachers college Kaliro

Vote: 561 Kaliro District**2015/16 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)
8. Natural Resources		
Agricultural Supplies		1,300
Travel inland		1,258
<i>Wage Rec't:</i>		
Non Wage Rec't:	0	248
Domestic Dev't:	3,954	2,310
Donor Dev't:		
Total	3,954	2,558
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	5 (5 agroforestry demonstration farms established in Nawaikoike, Bumanya and Namugongo)	1 (1 agroforestry demo established in nawaikoike)
Non Standard Outputs:		N/A
Travel inland		100
<i>Wage Rec't:</i>		
Non Wage Rec't:	100	
Domestic Dev't:		100
Donor Dev't:		
Total	100	100
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (2 field patrols conducted in Gadumire subcounty to facilitate revenue collection)	2 (2 field patrols conducted in Namugongo subcounty to facilitate improvement in revenue collection)
Non Standard Outputs:		N/A
Travel inland		200
<i>Wage Rec't:</i>		
Non Wage Rec't:	250	200
Domestic Dev't:		
Donor Dev't:		
Total	250	200
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (1 sensitization meetings conducted in wise use and management of wetlands in Namwiwa sub-county to produce one wetland action plan)	1 (Sensitization and planning meetings conducted in wise use and management of wetlands in Namwiwa sub-county and one wetland action plan was produced pending approval by sub county council.)

Vote: 561 Kaliro District**2015/16 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)
8. Natural Resources		
Non Standard Outputs:	1 field visit to monitor wetland encroachment and degradation in Nawaikoke sub-county	1 field visit on wetland monitoring and surveillance was done to establish the extent of encroachment and degradation in Bumanya sub-county
<i>Travel inland</i>		1,915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	1,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925	1,915
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on district LDG projects)	1 (1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on district LDG projects)
Non Standard Outputs:		N/A
<i>Travel inland</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>	650	275
<i>Donor Dev't:</i>		
Total	1,050	275
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (2 land disputes settled in the entire district)	0 (No land disputes handled)
Non Standard Outputs:		N/A
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	100
Output: Infrastructure Planning		
Non Standard Outputs:	facilitate quarterly meetings of the district physical planning committee. 1Sensitisation meetings held and operationalising of the Physical Planning Act and Land Act in Bwayuya, namugongo sub county 1 periodic inspections of building sites in Kalir	1 quarterly meeting of the district physical planning committee was held and minutes submitted to Ministry of Lands, Housing and Urban Development Monitoring of district development projects in the district The district held a planning meeting in Bw

Vote: 561 Kaliro District**2015/16 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)
8. Natural Resources		
Travel inland		809
Wage Rec't:		
Non Wage Rec't:		809
Domestic Dev't:	5,250	
Donor Dev't:		
Total	5,250	809

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 for months	Community Development staff paid salaries both at the HLG and LLGs for 3 months
	Conduct support supervision to sub county staff	Conducted support supervision to 9 sub county staff
	Mobilization of Communities on government programmes.	Mobilized Communities on government programmes in 3 parishes.
	80 CBOs monitored and supervised in the district.	15 CBOs activities monitored and supervised in the
	Quarterly re	
Travel inland		1,348
General Staff Salaries		15,645
Welfare and Entertainment		310
Telecommunications		19
Wage Rec't:	15,961	15,645
Non Wage Rec't:	579	1,677
Domestic Dev't:	0	
Donor Dev't:		
Total	16,540	17,322

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 1 monitoring visits to sub counties on CBR activities by the District team.	Conducted 1 monitoring visit to sub counties on CBR activities by the District
	Facilitate s/c CDOs to identify, assess, register and monitor CBR activities	Facilitated 6 s/c CDOs to identify, assess, register in the sub counties
Workshops and Seminars		0

Vote: 561 Kaliro District

2015/16 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)
---	---	--

9. Community Based Services

Printing, Stationery, Photocopying and Binding		14
Telecommunications		25
Travel inland		1,760
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,729	1,799
Domestic Dev't:		
Donor Dev't:		
Total	1,729	1,799

Output: Community Development Services (HLG)

No. of Active Community Development Workers	144 (Conduct monitoring visits to 120 CDD parish projects. Support office operations Prepare and submit reports to both council and center. Transfer Funds to legible parish CDD groups)	18 (Conducted monitoring visits to 18 CDD parish projects in the 6 lower local government. Supported office operations at the district. Prepare and submit reports to both council and center. Transfer Funds to legible parish CDD groups)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Telecommunications		9
Travel inland		491
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	507	500
Donor Dev't:		
Total	507	500

Output: Adult Learning

No. FAL Learners Trained	800 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day celebration activities at National level. Organize and conduct 2015 annual assessment for adult literacy learners in the District. Conduct 4 quarterly review meetings for FAL instructors at sub county. Conduct 4 quarterly monitoring visits to FAL activities in the District. Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District. Procure and distribute scholastic materials to 60	708 (Facilitated 2 representative to participate in the international day for the older persons at the national level. Conducted 1 quarterly review meeting for FAL instructors at the district. Conducted 1 refresher training workshop for 60 FAL instructors on skills development at the District. Procure and distribute 4 Black board to 4 Literacy classes in 2 LLGs of KTC and Namugongo Supported office operations at the district)
--------------------------	---	---

Vote: 561 Kaliro District**2015/16 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)
9. Community Based Services		
	FAL classes in the district. Support office operations)	
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,129
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,286	2,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,286	2,259

Output: Gender Mainstreaming

Non Standard Outputs:	Engage community action groups in SASA activities at village level. Facilitate Community Activists to create awareness on the connection between VAW and HIV through posters, communit	conducted workshop on gender issues at the district to enhance the available skills. Supported Office operations at the district.
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,853	0
Total	8,853	1,250

Output: Support to Youth Councils

No. of Youth councils supported	9 (Procurement of Office supplies. Sensitization and Training of Sub-county level stakeholders. Community mobilization and sensitization (radio programmes). Production and distribution of expression of interest, returning them to	19 (Trained YPMCs, YPCs, & SAC. Monitored and offered to YLP groups at LLGs by DTPC Prepared and submitted reports to MGLSD. Bank Charges (Opened up an account for YLP fund account)
---------------------------------	---	--

Vote: 561 Kaliro District

2015/16 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)
---	---	--

9. Community Based Services

LLGs. Beneficiary Selection + Enterprise Selection. Projects desk appraisal. Field appraisal. STPC meetings (Project reviews, work plan/report reviews. SEC meetings (Project reviews, work plan/report reviews. District level training on Approval & endorsement procedures, documentation, monitoring. Monitoring and Technical Supervision by STPC. Monitoring and Supervision by SEC. DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews. DEC Meetings (subproject endorsement). Training of YPMCs, YPCs, & SAC. Youth skills enhancement training. Disbursement of Youth Project Funds to the YIGs . . Monitoring and Technical Supervision by the DTPC . Monitoring and Technical Supervision by the RDC's office. Monitoring by the DEC Preparation and Submission of work plans and reports to MGLSD. Office supplies at S/C. Office tea. Bank Charges. Photocopying charges Vehicle /motorcycle maintenance Commissioning of projects)	Photocopied YLP documents at district. Maintained Motorcycle for the Youth council Chairperson at the district.)
---	---

Non Standard Outputs:

N/A

<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		217
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		618
 <i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	834	685
<i>Domestic Dev't:</i>	75,207	150

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

9. Community Based Services

Donor Dev't:

Total	76,041	835
--------------	---------------	------------

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<p>1 (Conduct district disability executive meetings . Conduct Bi- annual district disability council meetings. Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration. Conduct monitoring visits to disability council projects. Facilitation of the district disability council representatives to do political monitoring. Other administrative costs. Support the registration of the district disability union with NUDIP. Prepare and submit 4 quarterly reports to council and the center. Conduct support supervision visits to PWDs associations which benefited from the grant. Identify and assess PWDs associations to extend financial support. Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs. Conduct SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District. Facilitate office operations at the district. Procurement of a Filling Cabinet.)</p>	<p>1 (Conducted the disability executive meeting at the district. Facilitated the representatives disability council to participate in the international day for PWDs in Tororo.)</p>
Non Standard Outputs:		N/A
Workshops and Seminars		0
Special Meals and Drinks		40
Telecommunications		24
Travel inland		2,100
Wage Rec't:		
Non Wage Rec't:	5,630	2,164
Domestic Dev't:	0	
Donor Dev't:		
Total	5,630	2,164

Output: Representation on Women's Councils

Vote: 561 Kaliro District**2015/16 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)
9. Community Based Services		
No. of women councils supported	<p>1 (Conduct 1 women council executive meetings at the district. Conduct Bi-annual women council meeting at the district.</p> <p>Facilitate 1 women representative to participate in the women's day celebrations at national level. Conduct workshop on how to mainstream gender as a crossing cutting issue at the district.</p> <p>Conduct a skills enhancement training at the District. Conduct 1 monitoring visits to 6 women council projects in the 6 LLGs</p> <p>Support office operation (Prepare and submit 1 quarterly reports/ work plans to council and the center.)</p>	<p>1 (Conducted 1 women council executive meeting at the district. Conducted 1 Bi-annual women council meeting at the district.</p> <p>Conducted a workshop on how to mainstream gender as a crossing cutting issue at the district.</p> <p>Conducted 1 monitoring visit to 6 women council projects in the 6 LLGs)</p>
Non Standard Outputs:		N/A
Telecommunications		20
Travel inland		880
Wage Rec't:		
Non Wage Rec't:	834	900
Domestic Dev't:		
Donor Dev't:		
Total	834	900

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

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

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

10. Planning*Donor Dev't:*

Total	9,449	8,428
--------------	--------------	--------------

Output: District Planning

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

Output: Demographic data collection

Non Standard Outputs:	Supporting LLGs and district technical staff integrating population issues in the development plans	District profile data collected for State House
<i>Allowances</i>		450
<i>Fuel, Lubricants and Oils</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>		525
<i>Donor Dev't:</i>		
Total	750	525

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 LDG monitoring visits conducted in all the 6 LLGs 1 field project monitoring visits conducted in all the 6 LLGs 1 LDG monitoring reports prepared , disseminated and submitted 1PAF activity monitoring reports prepared ,disseminated 1 PAF review m	1 LDG monitoring visits conducted in all the 6 LLGs 1 field project monitoring visits conducted in all the 6 LLGs 1 LDG monitoring reports prepared , disseminated and submitted 1PAF activity monitoring reports prepared ,disseminated of 1 printer
<i>Computer supplies and Information Technology (IT)</i>		750

Vote: 561 Kaliro District**2015/16 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)
10. Planning		
<i>Welfare and Entertainment</i>		712
<i>Printing, Stationery, Photocopying and Binding</i>		296
<i>Telecommunications</i>		60
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Travel inland</i>		3,632
<i>Maintenance – Other</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,948	4,058
<i>Domestic Dev't:</i>	1,654	1,542
<i>Donor Dev't:</i>		
Total	5,602	5,600

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.	3 months salary for the following officers paid Internal Auditors Examiner of Accounts at the district.
	Operational costs for audit department met at the district.	Operational costs for audit department met at the district.
	Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, S	audit;Departmental audit and PHC audit, URA audit. Local Revenue audit; Sub co
<i>General Staff Salaries</i>		2,305
<i>Travel inland</i>		1,500
<i>Conditional transfers to PAF monitoring</i>		0
<i>Wage Rec't:</i>	3,956	2,305
<i>Non Wage Rec't:</i>	752	1,500
<i>Domestic Dev't:</i>	1,374	
<i>Donor Dev't:</i>		
Total	6,082	3,805

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	31/01/16 (Auditing in all the departments and report produced)
--	---	--

Vote: 561 Kaliro District**2015/16 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)
11. Internal Audit		
No. of Internal Department Audits	1 (Visiting the 11 departments at district and Gov't aided health centres and schools .)	1 (Visiting the 11 departments at district and Gov't aided health centres and schools .)
Non Standard Outputs:		N/A
<i>Travel inland</i>		180
<i>Conditional transfers to PAF monitoring</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	564	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	564	380

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,439,526	2,318,332
<i>Non Wage Rec't:</i>	343,254	343,254
<i>Domestic Dev't:</i>	318,870	318,870
<i>Donor Dev't:</i>		
Total	3,022,809	3,022,809

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

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 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers ,Salaries managed support to the Bwazibondo of Bulamogi chieftdom of Busoga Kingdom by 12,000,000=	Paid salary for staff for 6 monthssupervise; departments and LLGs; Monitered development projects	0	low staffing in departments affects perfomance
	Procure office printer and laptop			

Expenditure

211101 General Staff Salaries	148,795	123,375	82.9%
221001 Advertising and Public Relations	3,000	7,050	235.0%
221007 Books, Periodicals & Newspapers	1,000	120	12.0%
221008 Computer supplies and Information Technology (IT)	3,000	550	18.3%
221009 Welfare and Entertainment	3,000	3,178	105.9%
221011 Printing, Stationery, Photocopying and Binding	3,500	4,072	116.3%
221012 Small Office Equipment	1,000	1,007	100.7%
221014 Bank Charges and other Bank related costs	0	65	N/A
221017 Subscriptions	1,000	5,000	500.0%
222001 Telecommunications	1,000	40	4.0%
223004 Guard and Security services	6,000	8,812	146.9%
223005 Electricity	4,000	383	9.6%
227001 Travel inland	41,118	30,654	74.6%
228002 Maintenance - Vehicles	10,000	865	8.7%
282102 Fines and Penalties/ Court wards	0	13,953	N/A
291001 Transfers to Government Institutions	0	34,618	N/A

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

1a. Administration

<i>Wage Rec't:</i>	148,795	<i>Wage Rec't:</i>	123,375	<i>Wage Rec't:</i>	82.9%
<i>Non Wage Rec't:</i>	126,010	<i>Non Wage Rec't:</i>	110,368	<i>Non Wage Rec't:</i>	87.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	274,805	Total	233,743	Total	85.1%

Output: Human Resource Management

0

Non Standard Outputs:	Capacity building activities including;	Training of headteachers in performance management appraisal procedures; Capacity needs assessment for district and LLGs staff, political leaders and development partners; Funds returned to the treasury.
	Career Development	
	Generic	
	Discretionary	
	Facilitation to Kampala on payroll management and other HRM matters .	Conducted training in the mainstreaming of cross c

Expenditure

221003 Staff Training	23,115	14,096	61.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,100	55.0%
221011 Printing, Stationery, Photocopying and Binding	10,966	1,318	12.0%
222001 Telecommunications	0	250	N/A
227001 Travel inland	4,600	15,706	341.4%
228003 Maintenance – Machinery, Equipment & Furniture	0	285	N/A
291001 Transfers to Government Institutions	0	1,100	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,566	<i>Non Wage Rec't:</i>	22,659	<i>Non Wage Rec't:</i>	129.0%
<i>Domestic Dev't:</i>	23,115	<i>Domestic Dev't:</i>	11,196	<i>Domestic Dev't:</i>	48.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,681	Total	33,855	Total	83.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Filling posts upto 80% in the district)	80 (Filling posts upto 80% in the district)	100.00	None
-----------------------------------	---	---	--------	------

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

1a. Administration

Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised, Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education service delivery, Mentoring of LLGs.	N/A		
	Operationalisation of two Town Boards of Namwiwa and Bulumba			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000		87		4.4%
227001 Travel inland	10,000		7,718		77.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,075	Non Wage Rec't:	7,805	Non Wage Rec't:	40.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,075	Total	7,805	Total	40.9%

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 procurement of digital camera, Video Camera procurement of laptop installation internet Project Name Hosting and maintenance of district web site	N/A		0	N/A
-----------------------	--	-----	--	---	-----

Expenditure

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

Vote: 561 Kaliro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

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

Output: Assets and Facilities Management

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/15 (Annual report produced at the district level and submitted to MoFPED kampala at district)	30/10/15 (Quarterly report produced at the district level and submitted to MoFPED kampala)	#Error	None
Non Standard Outputs:	alary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assistants	Salary payment made for staff for the last 6 months		

Expenditure

211101 General Staff Salaries	87,403	41,931	48.0%	
221008 Computer supplies and Information Technology (IT)	2,000	350	17.5%	

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

221011 Printing, Stationery, Photocopying and Binding	2,384	515	21.6%	
227001 Travel inland	0	8,768	N/A	
Wage Rec't:	87,403	41,931	48.0%	
Non Wage Rec't:	4,886	9,633	197.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	92,289	51,564	55.9%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (This tax is collected at district level)	73430000 (This tax is collected at district level)	146.86	None
Value of Other Local Revenue Collections	350000000 (This money will be collected by the treasury dept at the district, and LLGs)	76611462 (collected by the treasury dept at the district, and LLGs)	21.89	
Value of Hotel Tax Collected	2000000 (Hotel Tax from Kaliro Town Council)	0 (N/A)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	5,000	2,575	51.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,575	51.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,575	51.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/14 (Annual work plan approved by council at the district headquarters)	08/04/2015 (The draft budget and annual work plan were presented to the Council at the district)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15/02/15 (Annual work plan approved by council at the district headquarters)	02/04/2015 (Annual work plan approved by council at the district headquarters)	#Error	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	1,400	323	23.0%	
227001 Travel inland	1,336	1,325	99.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,336	1,648	30.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,336	1,648	30.9%	

Output: LG Expenditure management Services

0 None

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs: Production of 4 quarterly financial expenditure reports at district Production of 2 quarterly financial expenditure report at district

Expenditure

221012 Small Office Equipment	0	879		N/A
221014 Bank Charges and other Bank related costs	0	105		N/A
227001 Travel inland	5,000	825		16.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 1,809	<i>Non Wage Rec't:</i>	36.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total 1,809	Total	36.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/15 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.) 31/01/2016 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.) #Error None

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	2,484	2,762		111.2%
221008 Computer supplies and Information Technology (IT)	0	750		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,484	<i>Non Wage Rec't:</i> 3,512	<i>Non Wage Rec't:</i>	78.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	4,484	Total 3,512	Total	78.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 None

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant</p> <p>12 meetings by DEC, 8 meetings by council and 8 by sectoral committees at district</p> <p>procure the following items; 1 filing cabinet, printer for DEC for council, book shelf, for the office of clerk to council. Two gowns for Speaker and Deputy Speaker; Procurement of furniture, Book shelf, Filling cabinets, Computer procurement & Printer Renovation of council hall Speakers Gown, Stick, Flags & Court of arms for council</p>	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV</p>
--	--

Expenditure

221012 Small Office Equipment	1,000	115	11.5%
222001 Telecommunications	865	90	10.4%
211101 General Staff Salaries	194,689	58,724	30.2%
211103 Allowances	16,413	4,400	26.8%
211104 Statutory salaries	0	15,900	N/A
213002 Incapacity, death benefits and funeral expenses	2,001	1,500	75.0%
221007 Books, Periodicals & Newspapers	0	360	N/A
221009 Welfare and Entertainment	3,000	190	6.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	727	24.2%

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

227001 Travel inland	51,025	25,986	50.9%	
Wage Rec't:	194,689	Wage Rec't: 58,724	Wage Rec't: 30.2%	
Non Wage Rec't:	87,686	Non Wage Rec't: 49,268	Non Wage Rec't: 56.2%	
Domestic Dev't:	2,860	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	285,235	Total 107,992	Total 37.9%	

Output: LG procurement management services

0 None

Non Standard Outputs:	20 DCC meetings held at district	7 DCC meetings held at district
	20 sets of minutes produced at district	7 sets of minutes produced at district
	No of reports depend on activity	One Report
	procure a laptop for PDU	

Expenditure

211103 Allowances	3,000	2,260	75.3%
221008 Computer supplies and Information Technology (IT)	3,000	200	6.7%
221012 Small Office Equipment	0	130	N/A
227001 Travel inland	1,000	320	32.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,500	Non Wage Rec't: 2,910	Non Wage Rec't: 52.9%
Domestic Dev't:	3,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,500	Total 2,910	Total 34.2%

Output: LG staff recruitment services

0 None

Non Standard Outputs:	28 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.	15 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.
	28 sets of minutes produced at district	15 sets of minutes produced at district
	3 Reports produced at district	2 Report produced at district
	Procurement of furniture procurement Laptop for DSC	Procurement of Assorted Office equipment.

Expenditure

211103 Allowances	15,640	5,520	35.3%
-------------------	---------------	-------	-------

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

212102 Pension for General Civil Service	739,776	27,456	3.7%	
221001 Advertising and Public Relations	3,350	100	3.0%	
221009 Welfare and Entertainment	0	1,928	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,224	620	27.9%	
221012 Small Office Equipment	0	1,442	N/A	
222001 Telecommunications	500	50	10.0%	
223005 Electricity	1,000	100	10.0%	
227001 Travel inland	3,365	10,150	301.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,229,282	47,366	3.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,229,282	47,366	3.9%	

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings at district)	2 (Two Land board meetings were held.)	50.00	None
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration, renewal and lease extensions processed at district.)	24 (24 applications for registration, renewal and lease extensions processed at district.)	96.00	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	3,000	2,643	88.1%	
221009 Welfare and Entertainment	500	100	20.0%	
221011 Printing, Stationery, Photocopying and Binding	854	120	14.1%	
221012 Small Office Equipment	0	30	N/A	
227001 Travel inland	0	1,564	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,774	4,458	57.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,774	4,458	57.3%	

Output: LG Financial Accountability

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

Procure filing cabinet for PAC)

Non Standard Outputs: N/A

Vote: 561 Kaliro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

Expenditure

227001 Travel inland	3,980	2,225	55.9%	
211103 Allowances	7,000	4,790	68.4%	
221009 Welfare and Entertainment	1,000	69	6.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	749	74.9%	
222001 Telecommunications	1,000	135	13.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,561	<i>Non Wage Rec't:</i> 7,968	<i>Non Wage Rec't:</i> 54.7%	
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,561	Total 7,968	Total 51.2%	

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	4 reports		

Expenditure

227001 Travel inland	5,540	972	17.5%	
321427 Conditional transfers to PAF monitoring	0	462	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 864	<i>Non Wage Rec't:</i> 21.6%	
<i>Domestic Dev't:</i>	1,540	<i>Domestic Dev't:</i> 570	<i>Domestic Dev't:</i> 37.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,540	Total 1,434	Total 25.9%	

Output: Standing Committees Services

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

Expenditure

211103 Allowances	12,000	4,000	33.3%	
221009 Welfare and Entertainment	0	60	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	40	N/A	
227001 Travel inland	0	8,300	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 12,400	<i>Non Wage Rec't:</i> 103.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,000	Total 12,400	Total 103.3%	

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>Staff recruitment at HLG, LLGs to fill production staff structure to 100%. Salary for all traditional & subcounty graduate Production staff fully paid at district/ subcounty level for 12 months (July 2015 - June 2016).</p> <p>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</p> <p>- Consultations made with MAAIF.</p> <p>Coordination of department between sectors done.</p> <p>Visits on supervision, technical backstopping, M&E of all sectors and field staff / farmers / projects carried out. Quality assurance of projects /procurements done.</p> <p>Internet serviced and accessible. All PAF projects & activities monitored. Cross cutting issues mainstreamed</p> <p>Production staff review /planning done quarterly.</p> <p>Contribution towards procurement of Artificial insemination sub centre equipment made. Payments of 1st FY projects accomplished</p>	<p>Five (05) new staff recruited (1 AAHO promoted to AHO; 1AAHO , 1 AO, 1 AAO, and 1 AFO returned from NAADS) Salaries for all district & subcounty Production staff for te months of July, August, september, October, November and December 2015 were paid with</p>	<p>0</p>	<p>Inadequate staff and funding. Old pick up needs replacement. Lack of funds for payment of utilities. No replacement of office attendant done yet.</p>
-----------------------	--	---	----------	--

Expenditure

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

211101 General Staff Salaries	315,587	86,146	27.3%	
221008 Computer supplies and Information Technology (IT)	1,000	475	47.5%	
221014 Bank Charges and other Bank related costs	500	338	67.5%	
222001 Telecommunications	0	60	N/A	
226002 Licenses	0	120	N/A	
227001 Travel inland	6,431	1,660	25.8%	
228002 Maintenance - Vehicles	2,000	1,380	69.0%	
228003 Maintenance – Machinery, Equipment & Furniture	0	74	N/A	
<i>Wage Rec't:</i>	315,587	<i>Wage Rec't:</i> 86,146	<i>Wage Rec't:</i> 27.3%	
<i>Non Wage Rec't:</i>	17,169	<i>Non Wage Rec't:</i> 4,107	<i>Non Wage Rec't:</i> 23.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	332,756	Total 90,253	Total 27.1%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned due to lack of funding)	0 (NA)	0	Inadequate staff and funding.
Non Standard Outputs:	<p>3 acres of demonstration / multiplication gardens at district re- furnished, expanded & maintained.</p> <p>4 quarterly reports and workplans / budgets made at district and submitted to DPO.</p> <p>24 trainings /demonstrations demonstrations carried out on crop pests and diseases control at all LLGs.</p> <p>All sources of agro inputs in the district inspected and monitored for verification and certification. 4 quarterly review meetings held at district level.</p> <p>Six meetings on mainstreaming environment, gender and other cross-cutting issues held at LLG level.</p> <p>12 supervision, backstopping and monitoring of staff, farmers,projects visits made; Innovations on crop farming cascaded to farmers districtwide.</p> <p>20 knapsack hand spray pumps procured for farmers. Activities of vegetable oil development project done</p>	<p>Three (3) acres of district demonstration / multiplication gardens of bananas mixed with mangoes and oranges were maintained; 834 suckers were harvested and given to 16 (13 males: 3females) farmers; 90 bunches were harvested and given to the district staf</p>		<p>Unpredictable weather. Expensive and fake inputs. Land fragmentation. Poor farm gate prices.</p>

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

4. Production and Marketing*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	210		N/A
224006 Agricultural Supplies	3,256	2,836		87.1%
227001 Travel inland	4,316	2,983		69.1%
228003 Maintenance – Machinery, Equipment & Furniture	0	100		N/A
228004 Maintenance – Other	4,000	2,000		50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	8,129	<i>Non Wage Rec't:</i> 66.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	8,129	Total 22.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)	4158 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter shade and slabs. It includes pig slaughters in non gazetted areas.)	69.30	Inadequate staffing and funding. Lack of essential vaccines. Expensive pharmaceuticals. Reducing grazing areas and access to watering points. Tax evasion and non declaration of livestock revenue by collectors
No of livestock by types using dips constructed	120 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)	66 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)	55.00	
No. of livestock vaccinated	100000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))	58643 (Assorted stock of cattle and chicken immunised (7 diseases covered) as follows:-236 head of cattle vaccinated against FMD; 115 head of cattle vaccinated against LSD; 31,350 chicken vaccinated against NCD; 13,442 chicken vaccinated against fowl pox; 5,544 chicken vaccinated against fowl typhoid; 7,523 chicken vaccinated against Gumboro disease and 433 goats against PPR.)	58.64	

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

4. Production and Marketing

Non Standard Outputs:	Routine disease control done e.g. treatment against trypanosomiasis & other diseases; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected. 4 quarterly production review / planing meetings attended. 12 Staff, farmer, project/activity monitoring, backstopping and supervision visits made. 1 annual + 4 quarterly reports and workplans and budgets made and submitted to DPO. Equipment maintained and serviced. Refrigerator operational gas procured. Artificial insemination sub centre operationalised. Stationery, small office equipment bought. 4 consultative visits to MAAIF made.	The following diseases were treated in assorted stock:- ECF= 430 head of cattle; Heart water = 83 head of cattle; babesiosis= 2 dogs + 1 head of cattle; anaplasmosis= 132 head of cattle; trypanosomiasis= 31,495 (23 therapy + 31,482 prophylaxis) assorted
-----------------------	--	---

Expenditure

221008 Computer supplies and Information Technology (IT)	0	80	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	300	50.0%
227001 Travel inland	6,348	4,029	63.5%
228003 Maintenance – Machinery, Equipment & Furniture	200	50	25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 16,907	0	0.0%
	<i>Domestic Dev't:</i>	4,459	<i>Non Wage Rec't:</i> 26.4%
	<i>Donor Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 16,907	Total 4,459	Total 26.4%

Output: Fisheries regulation

Quantity of fish harvested	0 (No appropriate data available and therefore not planned)	0 (NA)	0	Inadequate staffing and funding. Aged motorcycles. Weak enforcement structures
No. of fish ponds stocked	6 (One per sub county/ town council of Namugongo, Bumanya, Gadumire, Nawaikoke, Namwiwa & Kaliro town council.)	0 (Not planned this quarter due to lack of funds and therefore not applicable)	.00	

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

4. Production and Marketing

No. of fish ponds constructed and maintained	0 (Not planned due to lack of funds)	0 (Not planned due to lack of funds; however 6 were maintained at farmer's own cost.)	0	
--	--------------------------------------	---	---	--

Non Standard Outputs:	<p>Training of 100 fish farmers and fisherfolk.</p> <p>4 fish and fish products check points established.</p> <p>Carry out 32 lake patrols on lake Nakuwa.</p> <p>Statistical data collected quarterly. 4 quarterly production review / planning meetings attended. Compiled and submitted quarterly reports and workplans.</p> <p>Carried out 12 field supervision, backstopping and monitoring of staff, farmers and fishermen.</p> <p>12 landing sites and 2 fish markets inspected for fish quality assurance.</p> <p>Fish fingerlings (9,300) procured.</p> <p>Two consultative visits made to Ministry headquarters.</p>	<p>Training of 33 fish farmers and fisher folk was done.</p> <p>Four (4) fish and fish products check points were mounted at Saaka, Bugoodo, Natwana and Lumbuye.</p> <p>Ten (10) lake patrols were carried out on lake Nakuwa to enforce acceptable fishing practices.</p> <p>A</p>		
-----------------------	--	--	--	--

Expenditure

221008 Computer supplies and Information Technology (IT)	0	40		N/A
227001 Travel inland	6,301	3,020		47.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	40		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,495	3,100	Non Wage Rec't:	21.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,495	3,100	Total	21.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (In all the 6 LLGs of Bumanya, Namugongo, Nawaikoke, Gadumire, Namwiwa, Kaliro T/C as need arises)	160 (In all the 6 LLGs of Bumanya, Namugongo, Nawaikoke, Gadumire, Namwiwa, Kaliro T/C)	133.33	Understaffing and underfunding. Workshop needs more sewing machines and support
---	--	---	--------	---

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

4. Production and Marketing

Non Standard Outputs:	120 tse tse traps procured. 120 tse tse traps deployed in all the 6 LLGs ; Entomological statistical data collected, analysed and disseminated. 1 annual & 4 quarterly reports and workplans made and submitted to DPO. 4 Tse Tse density monitoring visits carried 60 farmers trained in bee farming and supported in colony rearing for apiculture development (35 KTBs). 4 quarterly production staff meetings attended. 4 consultative trips to MAAIF made. Vermin control sub sector supported.	125 pyramidal tsetse traps were procured. 135 tsetse traps were deployed (12 visits/days) in all the 6 LLGs while 25 were for the monitoring surveys. Two quarterly reports were made and submitted to the DPO. 2 Tse Tse density monitoring survey were
-----------------------	---	---

Expenditure

221002 Workshops and Seminars	240	100	41.7%
221008 Computer supplies and Information Technology (IT)	0	40	N/A
224006 Agricultural Supplies	11,525	12,573	109.1%
227001 Travel inland	3,929	1,941	49.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,156	<i>Non Wage Rec't:</i> 6,956	<i>Non Wage Rec't:</i> 85.3%
<i>Domestic Dev't:</i>	7,700	<i>Domestic Dev't:</i> 7,698	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,856	Total 14,654	Total 92.4%

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

No of businesses issued with trade licenses	240 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	229 (these premises / businesses were verified for licencing and compliance in collaboration with sectors like public health, veterinary, education and administration. Premises / businesses assisted to license with assistance of the LLG administration and finance department.)	95.42	understaffing and inadequate funds
No of businesses inspected for compliance to the law	60 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)	25 (Carried out physical inspection of the businesses, advise given & reports made. This was in all LLGs but mainly in Kaliro town council, Bulumba and Namwiwa town boards.)	41.67	

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

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meetings held with (i) Community, business people, SMEs, District leadership, youth enterpreneurs, grain value chain stakeholders to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district. Cooperatives mobilized for strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District Community sensitized to embrace the trade policies and regulations(related laws) per the MTI and Local Government Act. Distrc hqts, Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres and Kaliro Town Council.)	1 (46 youth entrepreneurs trained in Business management skills)	100.00	
No of awareness radio shows participated in	12 (Radio talkshows held on trade development activities at local stations)	6 (Six (6) radio talk shows held on trade development activities at Nile broadcasting service station (NBS). Hosted stakeholders.)	50.00	

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

4. Production and Marketing

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

Expenditure

221014 Bank Charges and other Bank related costs	0	90		N/A
227001 Travel inland	13,179	16,010		121.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,500	Non Wage Rec't:	0.0%
Domestic Dev't:	13,179	14,600	Domestic Dev't:	110.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,179	16,100	Total	122.2%

Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (One per quarter in the district)	2 (in kaliro town council)	50.00	No specific funding availed
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (Not planned and no requests received)	0	

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

4. Production and Marketing

No of awareness radio shows participated in	4 (Held radio talkshows on enterprise development activities at local stations)	4 (Held radio talkshows on activities at Nile broadcasting station (NBS) and talked about enterprise development among other issues.)	100.00	
Non Standard Outputs:	Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardisation in Kaliro town council.	No activity carried out.		

Expenditure

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

Output: Market Linkage Services

No. of market information reports disseminated	12 (Reports disseminated once a month at 11 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	6 (Reports on markets and trade opportunities were disseminated only during July, to december at 12 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	50.00	Udaerstaffing and funding
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (Not planned and no need arose)	0	
Non Standard Outputs:	Inventory of producers developed by location in the district	No list was produced		

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (Those that have met the requirements)	3 (kaliro teachers' SACCO; Kaliro high staff SACCO; Kaliro Primary Teachers's SACCO)	300.00	underfunding
--	--	--	--------	--------------

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	1 (Cooperatives mobilised for registration throughout the district as need arises.)	4 (Three (3) community sensitization meetings were conducted on the formation and benefits of cooperatives. These included Kaliro sugar outgrowers (KASOGA & KABUSOGA), Nawaikoke dairy and Bukonde RPO in quarter 1 and 1 (Kisa kya MUKAMA SACCO, Gadumire sub county) in quarter 2)	400.00	
No of cooperative groups supervised	15 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	15 (Three visits were made to guide but also supervise cooperatives. These included Gadumire Owataka Nakuha, Buluya Tweyambe and Bumanya Model SACCOs. Leaders of coops guided in a review meeting at the District headquarters.)	100.00	
Non Standard Outputs:	Six SACCOs / Cooperative societies that received support from the microfinance support center audited	Not done		

Expenditure

227001 Travel inland	1,752	1,796	102.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	1,752	<i>Domestic Dev't:</i> 1,796	<i>Domestic Dev't:</i> 102.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,752	Total 1,796	Total 102.5%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	10 (Tourism potential promoted districtwide)	15 (Sites earlier on identified and listed)	150.00	No substantive tourism officer.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Guest houses, lodges, Bars, Restruants, Inns, amusement areas district wide in all LLGs identified and listed.)	19 (Profile in place including older ones)	190.00	Backstopping from MoTWA is still wanting
No. of tourism promotion activities meanstreem in district development plans	2 (Tourism promotion activities promoted at district level and sub counties.)	2 (Tourism promotion activities promoted at district level in the reviewed LGDP II)	100.00	

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

4. Production and Marketing

Non Standard Outputs:	1). Hotel standards improved.	Hotel standards improved:- A one day training workshop was held for 30 (3 hotel owners and 27 workers) hotel industry stakeholders on required standards. The District tourism profile was developed and submitted to MoTWA last FY but was reviewed and sub
	2).District tourism profile/guide developed and submitted to MoTWA.	

Expenditure

227001 Travel inland	2,970	2,484	83.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,970	2,484	83.6%
Donor Dev't:		0	0.0%
Total	2,970	2,484	83.6%

Output: Industrial Development Services

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

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

4. Production and Marketing

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

Expenditure

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

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

Non Standard Outputs:	2 motorcycles insured, maintained and serviced.	Two (2) motor cycles were serviced and maintained.	0	Inadequate funds
-----------------------	---	--	---	------------------

Expenditure

231004 Transport equipment	1,500	720	48.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	1,500	720	48.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,500	720	48.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office and IT equipment availed and maintained.	3 desktop computers, 1 laptop computer and one printer were serviced and maintained. 179 newspapers and trade publications were bought. Office requirements including stationery (reams of paper, files, pens and note books), a 32 GB flash disk, 3 trip-lit	0	inadequate funds.
-----------------------	---	---	---	-------------------

Expenditure

314201 Materials and supplies	3,449	2,318	67.2%
-------------------------------	--------------	-------	-------

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,449	<i>Domestic Dev't:</i>	2,318	<i>Domestic Dev't:</i>	67.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,449	Total	2,318	Total	67.2%

Output: Other Capital

Non Standard Outputs:	Interet maintainance	Internet charger was bought. Fuel for local running was procured. CAO, CFO, DCO and ADCO paid motivation allowances to aid supervision and coordination	0	Inadequate funds
-----------------------	----------------------	---	---	------------------

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	900	2,063	229.2%
314201 Materials and supplies	0	551	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	900	<i>Domestic Dev't:</i>	2,974
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	900	Total	2,974
			330.4%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Inadequate staff accommodation at health facilities.
---	--

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	<p>Payment of Salaries to 167 staff</p> <p>12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry</p> <p>4 quarterly and 1 annual review and planning meetings</p> <p>1 vehicle and 3 motorcycles maintained and repaired at the District</p> <p>12 Government and 8 Non Govt health units supervised.</p> <p>Assets and equipment maintenance at the District and 12 health units.</p> <p>Office managed.</p> <p>4 quarterly DHT (STAR EC) held at district</p> <p>1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)</p> <p>3 DAC meetings at district (STAR EC)</p> <p>Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)</p> <p>4 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs</p> <p>4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)</p> <p>4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)</p> <p>Commemorate one world TB day at district</p> <p>4 quarterly special Health special days like Child health</p>	<p>Payment of Salaries to 186 staff</p> <p>6 Monthly HMIS reports, 1 annual HMIS report, 1 quarterly sector reports and budget requests for submission to the Ministry</p> <p>2 quarterly review and planning meetings</p> <p>1 vehicle and 3 motorcycles maintained and r</p>		
-----------------------	---	--	--	--

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

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

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

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

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

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

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

Training Medicine distributors
and teachers

Follow up on disease out breaks
(of immunisable diseases)

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

5. Health

Mtrac support supervision

Eye surgical camps, Eye care surgical outreaches

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

Community sensitization about malaria

Expenditure

211101 General Staff Salaries	1,423,237	680,751	47.8%
213001 Medical expenses (To employees)	1,000	1,000	100.0%
221001 Advertising and Public Relations	13,880	100	0.7%
221007 Books, Periodicals & Newspapers	800	240	30.0%
221008 Computer supplies and Information Technology (IT)	7,481	1,150	15.4%
221009 Welfare and Entertainment	728	400	54.9%
221010 Special Meals and Drinks	21,160	3,990	18.9%
221011 Printing, Stationery, Photocopying and Binding	10,916	56	0.5%
221012 Small Office Equipment	2,000	441	22.1%
221014 Bank Charges and other Bank related costs	800	995	124.4%
222001 Telecommunications	2,860	400	14.0%
223005 Electricity	1,800	289	16.0%
224001 Medical and Agricultural supplies	208	120	57.7%
227001 Travel inland	360,249	177,497	49.3%
228002 Maintenance - Vehicles	7,246	5,185	71.5%
228003 Maintenance – Machinery, Equipment & Furniture	2,100	1,040	49.5%
228004 Maintenance – Other	2,000	159	8.0%
273102 Incapacity, death benefits and funeral expenses	700	100	14.3%
291001 Transfers to Government Institutions	0	6,146	N/A
Wage Rec't:	1,423,237	Wage Rec't: 680,751	Wage Rec't: 47.8%
Non Wage Rec't:	64,153	Non Wage Rec't: 19,259	Non Wage Rec't: 30.0%
Domestic Dev't:		Domestic Dev't: 6,146	Domestic Dev't: 0.0%
Donor Dev't:	424,387	Donor Dev't: 173,902	Donor Dev't: 41.0%
Total	1,911,777	Total 880,058	Total 46.0%

2. Lower Level Services

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

5. Health**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	6000 (6000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)	2501 (2501 patients admitted in NGO facilities.)	41.68	There is high staff turn over in NGO facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (2000 children immunised against DPT 3.)	1258 (1258 children were immunised against DPT3 in NGO facilities.)	62.90	
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)	743 (743 deliveries conducted in NGO facilities.)	61.92	
Number of outpatients that visited the NGO Basic health facilities	35000 (35000 Patients to be seen in NGO facilities)	14329 (14329 Patients seen in NGO facilities.)	40.94	
Non Standard Outputs:		N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	31,078	21,453	69.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	31,078	<i>Non Wage Rec't:</i> 21,453	<i>Non Wage Rec't:</i> 69.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,078	Total 21,453	Total 69.0%

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

%age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers.)	94 (94% of approved posts are filled with qualified health workers.)	111.90	Lack of ambulance is affecting referral services.
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	186 (186 Staff deployed in Government Health Facilities)	111.38	
No.of trained health related training sessions held.	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, 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 held)	50.00	
Number of outpatients that visited the Govt. health facilities.	170000 (170000 patients to visit Government facilities.)	61295 (61295 patients visited Government facilities.)	36.06	

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries expected to be conducted in Government facilities)	1570 (1570 deliveries conducted in Government facilities)	44.86	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)	50 (50% of villages have trained VHTs.)	0	
No. of children immunized with Pentavalent vaccine	8000 (8000 Children immunized in Government facilities.)	3818 (3818 Children immunized in Government facilities.)	47.73	
Number of inpatients that visited the Govt. health facilities.	9000 (9000 patients expected to be admitted in Government facilities.)	3640 (3640 patients admitted in Government facilities.)	40.44	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263317 Conditional transfers for District Hospitals	83,500	48,654	58.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	48,654	<i>Non Wage Rec't:</i> 58.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	48,654	Total 58.3%

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
---	---------	---------	---	-----

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

No. of new standard pit latrines constructed in a village	1 (Construction of 4 - stance pit latrine for clients and 2 - stance pit latrine for staff at Budomero HC II Under PHC Dev't	1 (Construction of 4 - stance pit latrine for clients at Budomero HC II)	100.00	
---	--	--	--------	--

Completion of the construction of a 3 stance pit latrine with a urinal and bath shade by wall curtains on the same latrine for patients at Nawampiti H/CII under LGMSDG)

Non Standard Outputs: N/A N/A

Expenditure

263331 Conditional transfers for PHC - development	18,800	3,000	16.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	18,800	3,000	16.0%
<i>Donor Dev't:</i>		0	0.0%
Total	18,800	3,000	16.0%

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	1 (Completion of staff house at Nawampiti HC II and retention)	1 (Completion of staff house at Nawampiti HC II)	100.00	

Non Standard Outputs: N/A N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

No. of teachers paid salaries	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGODOO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOGI P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9,	990 (BUJJEJE P/S-11, BULUMBA P/S-21, BULYAKUBI P/S-12, 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, BUGODOO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOGI P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9,	99.00	Teachers missing their salaries Teachers being under paid Over deduction of teachers salaries by UNATU
-------------------------------	--	---	-------	--

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

6. Education

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)	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)
---	---

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

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, BUTEGERE 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, KIWANABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11,	990 (BUJJEJE P/S-11, BULUMBA P/S-21, BULYAKUBI P/S-12, BUMANYA P/S-16, BUSALAMUKA P/S-14, BUYONJO P/S-22, IHAGALO P/S-12, KALALU C/U P/S-10, KANAMBATIKO P/S-15, 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, BUTEGERE 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, KIWANABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11,	99.00	
-----------------------------------	---	---	-------	--

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

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)
---	---

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	5,544,568	2,632,391	47.5%
Wage Rec't:	5,544,568	Wage Rec't: 2,632,391	Wage Rec't: 47.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,544,568	Total 2,632,391	Total 47.5%

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

No. of pupils sitting PLE	5000 (KYANFUBBA P/S59 BUYONJO P/S104 NKONTE P/S122 BULUMBA P/S224 BUMANYA P/S85 KANAMBATIKO P/S74 NABIGWALI P/S109 BUSALAMUKA P/S27 NAMUSOLO P/S48 KYANI PARENTS P/S64 BUPYANA P/S82 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S110 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S127 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S103 BUKUMANKOOLA P/S151	4701 (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	94.02	Pupil absenteeism at school Some pupils missing PLE exams
---------------------------	--	--	-------	---

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

6. Education

KALIRO P/S148	KALIRO P/S148
BUDINI GIRLS P/S89	BUDINI GIRLS P/S89
ZIBONDO P/S139	ZIBONDO P/S139
KASOKWE P/S55	KASOKWE P/S55
BUGOODO P/S48	BUGOODO P/S48
KANANKAMBA P/S105	KANANKAMBA P/S105
NAMUKOOGE P/S112	NAMUKOOGE P/S112
ST. LULIANA NAMEJJE P/S51	ST. LULIANA NAMEJJE P/S51
WANGOBO P/S67	WANGOBO P/S67
NANKOOLA PUBLIC P/S16	NANKOOLA PUBLIC P/S16
MADIBIRA P/S18	MADIBIRA P/S18
BUYINDA P/S100	BUYINDA P/S100
KIRAMA FELLOWSHIP P/S148	KIRAMA FELLOWSHIP P/S148
NAMWIWA P/S154	NAMWIWA P/S154
NAMULUNGU P/S21	NAMULUNGU P/S21
SAAKA P/S30	SAAKA P/S30
BUVULUNGUTI P/S86	BUVULUNGUTI P/S86
BUKAMBA P/S62	BUKAMBA P/S62
MUHIRA P/S52	MUHIRA P/S52
BULUYA MUSLIM P/S19	BULUYA MUSLIM P/S19
BUWANGALA P/S102	BUWANGALA P/S102
NAMAWA P/S102	NAMAWA P/S102
NANGALA P/S31	NANGALA P/S31
BULIKE P/S113	BULIKE P/S113
NANSOLOLO P/S81	NANSOLOLO P/S81
NANTAMALI P/S34	NANTAMALI P/S34
NAWAIKOKE P/S94	NAWAIKOKE P/S94
NAWAMPITI P/S137	NAWAMPITI P/S137
BUPEENI P/S58	BUPEENI P/S58
NSAMULE P/S39	NSAMULE P/S39
IZINGA P/S104	IZINGA P/S104
BULUYA PARENTS P/S52	BULUYA PARENTS P/S52
BULYAKUBI P/S41	BULYAKUBI P/S41
IHAGALO P/S24	IHAGALO P/S24
BUTAMBALA LAKE VIEW P/S32	BUTAMBALA LAKE VIEW P/S32
KAKOSI P/S70	KAKOSI P/S70
BUSAMBEKU P/S38	BUSAMBEKU P/S38
ISALO P/S31	ISALO P/S31
BUTONGOLE P/S63	BUTONGOLE P/S63
VICTORY P/S27	VICTORY P/S27
KITEGA CATHOLIC P/S52	KITEGA CATHOLIC P/S52
BRIGHT FUTURE40)	BRIGHT FUTURE40)

Vote: 561 Kaliro District**2015/16 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

6. Education

No. of Students passing in grade one	250 (Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-25, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA BUGONZA -8, ZIBONDO P/S-7)	0 (N/A)	.00	
No. of student drop-outs	0 (No pupil should drop out)	0 (Zero drop outs)	0	

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

6. Education

No. of pupils enrolled in UPE	53332 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, NAMUKOOGA P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBOKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-	53332 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, NAMUKOOGA P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBOKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446,	100.00	
-------------------------------	--	---	--------	--

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

6. Education

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

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

Non Standard Outputs: N/A

N/A

Expenditure

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

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

Non Standard Outputs:

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

Installation of lightning arrestors in:
 1. Kiwa-Nabuzi P/S in Saaka parish- Namwiwa Subcounty
 2. Kyani-Nyanza P/S in Kyani parish – Bumanya Subcounty
 3. Budini Girls P/S in Budini parish –Kaliro Town Council
 4. Mwangha P/S in Nawaiko ke parish in Naw

0

Delays in the procurement process

Expenditure

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

6. Education

231007 Other Fixed Assets (Depreciation)	16,873	11,400	67.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	16,873	11,400	67.6%	
Donor Dev't:		0	0.0%	
Total	16,873	11,400	67.6%	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Construction of 5-2 classroom blocks, office and store at: 1. Kaliro Dem P/S in Butege parish Namugongo Subcounty 2. Budini C/U P/S in Budini parish Kaliro T/C 3. Kisinda P/S in Kisinda parish Gadumire Subcounty 4. Bukonde P/S in Bukonde parish in Namwiwa subcounty 5. Kalalu P/S in Bumanya parish in Bumanya subcounty)	8 (1. Budini C/U P/S in Budini parish –Kaliro T/C 2. Kisinda P/S in Kisinda parish – Gadumire Subcounty 3. Bukonde P/S in Bukonde parish in Namwiwa subcounty 4. Kalalu P/S in Kalalu parish in Bumanya S/C)	80.00	Delays in the procurement process
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Payment of outstanding balances and retention of last FY 2014/15 at: 1. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C 2. Kyana-Nyanza P/S in Kyani parish – Bumanya S/C 3. Mwangha P/S in Nsamule parish- Nawaikoke S/C 4. Butege P/S in Butege parish –Namugongo S/C 5. Namuntu P/S in Kisinda parish –Gadumire S/C Monitoring SFG sites	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	292,866	143,940	49.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	292,866	143,940	49.1%	
Donor Dev't:		0	0.0%	
Total	292,866	143,940	49.1%	

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

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

6. Education**Output: Secondary Teaching Services**

No. of students sitting O level	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	2827 (Budini SS-197 Kaliro High School-584 Kanambatiko SS-374 Namugongo Seed SS-296 Namwiwa SS-158 Bulamogi College Gadumire-124 Kaliro College SS-158 Kaliro Vocational SS-241 Bright Future SS-249 Muna SS -65 Dr Fr Forah-115 Valley Hill SS-55 Divine High School - 52)	128.50	Teachers missing salaries Teachers being under paid
No. of students passing O level	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,266,628	527,203	41.6%
Wage Rec't:	1,266,628	Wage Rec't: 527,203	Wage Rec't: 41.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,266,628	Total 527,203	Total 41.6%

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

No. of students enrolled in USE	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro	12224 (Kaliro High School-2807 Kanambatiko SS-1789, Namugongo Seed SS-1725, Namwiwa SS-655, Bulamogi College Gadumire-1090, Kaliro College SS-886, Kaliro	122.24	Continuous sensitisation of parents increased the enrolment to over 10,000 students
---------------------------------	---	---	--------	---

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

6. Education

Vocational SS-854, Muna SS - 567, Dr Fr Forah-477) Vocational SS-1064, Muna SS - 634, Dr Fr Forah-724, St. Phillips Nawaikoke- 850)

Non Standard Outputs: N/A N/A

Expenditure

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

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

No. of students in tertiary education	500 (PTC Kaliro- 350 Kaliro Tech Inst-150)	589 (PTC Kaliro- 383 Kaliro Tech Inst-206)	117.80	Delays in the release of grants
No. Of tertiary education Instructors paid salaries	61 (PTC Kaliro- 28 Kaliro Tech Inst-33)	61 (PTC Kaliro- 28 Kaliro Tech Inst-33)	100.00	

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	467,234	210,510	45.1%
291001 Transfers to Government Institutions	0	211,169	N/A
Wage Rec't:	467,234	210,510	45.1%
Non Wage Rec't:	0	211,169	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	467,234	421,678	90.2%

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

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

Expenditure

211101 General Staff Salaries	51,258	24,622	48.0%
-------------------------------	---------------	--------	-------

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

6. Education

<i>Wage Rec't:</i>	51,258	<i>Wage Rec't:</i>	24,622	<i>Wage Rec't:</i>	48.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,258	Total	24,622	Total	48.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (1. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College)	8 (1. Kaliro College SS 2. St. Phillips Nawaikoke 3. Bulamogi College Gadumire 4. Kaliro Vocational SS 5. Dr. Forah Mem. College 6. Kanambatiko SS 7. Namwiwa SS 8. Namugongo Seed SS)	80.00	Absenteeism of pupils and teachers Impassable roads especially after the onset of the el-nino rains. Roads like Bulumba - Nawaikoke, Namukooge - Bulumba, Nawaikoke-Bupeeni, Lwamba-Kitega were cut off by floods
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	1 (District head quarters)	1 (District head quarters)	100.00	

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

6. Education

No. of primary schools inspected in quarter

149 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOGE P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAAKA COPE, BUSAMBEKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S., BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S,	125 (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, Bujjeje, Bulumba, Bulyakubi, Bumanya, Busalamuka, Buyonjo, Ihagalo, Kalalu, Kanambatiko, Kyani, Kyanfubba, Nabigwali, Namusolo, Nkoote, Nabitende COPE, Kahango, Nabitende C/U, Bwiite, Budehe, Kyani-Nyanza, Bugada, 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, Bulago, Buyinda Izinga, Kakosi, Kirama, Madibira, Namulungu, Namwiwa, Saaka, Saaka COPE, Namejeje, Wangobo,, Kanabugo, Kiwa-Nabuzi, Busambeku, Bukonde, Topside, Nansololo Parents, Green Valley, Jehovah's Witness, Buwangala light Star, Nangala Living Hope, Bulondo Islamic, Gate Way, Victoria Junior, Nsamule Hill Side, Valley Hill, Kaliro Model, Home Darlings, Kaliro Central, Kaliro SDA, Bright Future , Kaliro Junior , Satellite, Omega P/S, Namukooge Faith, Nakuwa Infant Academy, New Jerusalem, Bright future, Kaliro Junior, Skyline, Gala-Glory, Qubba Islamic, Green Hill, Frontline, Direct Infant, Glory, Kisinda Modern, Gbadolite, Kaliro Community, Zion Junior P/S, Mercy Infant P/S, Trinity Panyolo P/S, Mpambwa orphans , Kibwiza	83.89
--	--	-------

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

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)	New Light P/S, Source of Blessings, Crested Crane, Moon Light, Rise and Shine, Gateway, Bukonde Hill, Namwiwa Modern, Trinity Junior, Green Hill, King of Peace, Victory – Bulyakubi, Little Cranes, Sun Rise, Swidiq Islamic, Nakuwa Infant Academy, New Jerusalem, Bright future, Kaliro Junior, Skyline, Gala-Glory, Qubba Islamic, Green Hill, Namukooge Revel., Namukooge Prep, White Engels, Namukooge Modern, St. Stevens, Gloria Junior, St. Peters' Community, Crown P/S, Brain Trust, Kanankamba Central, Trinity Junior, Green Hill, King of Peace, Victory – Bulyakubi, Little Cranes, Sun Rise, Swidiq Islamic.)
---	---

Non Standard Outputs:	DEO's monitoring of government programmes in schools	KYANFUBBA BUYONJO P/S NKOTE P/S BULUMBA P/S BUMANYA P/S KANAMBATIKO P/S NABIGWALI BUSALAMUKA
	Conducting UNEB exams	NAMUSOLO KYANI P/S BUPYANA
	Purchase of stationery	BUYUGE
	Repair of departmental vehicle and motor cycles	GADUMIRE
	Payment of electricity bills	KISINDA P/S
	Conducting teachers workshops	BUSULUMBA LUBUULO PANYOLO BUGONZA BUDINI BOYS P/S KALIRO DEM BUKUMANKOO

Expenditure

221002 Workshops and Seminars	1,500	5,566	371.0%
221008 Computer supplies and Information Technology (IT)	0	700	N/A
221011 Printing, Stationery, Photocopying and Binding	830	1,376	165.9%
221014 Bank Charges and other Bank related costs	0	415	N/A
223005 Electricity	1,000	239	23.9%
227001 Travel inland	42,097	31,540	74.9%

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

228002 Maintenance - Vehicles	3,500	894	25.5%	
273101 Medical expenses (To general Public)	0	750	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	49,927	<i>Non Wage Rec't:</i> 41,442	<i>Non Wage Rec't:</i> 83.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	49,927	Total 41,442	Total 83.0%	

Output: Sports Development services

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 None

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

7a. Roads and Engineering

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

Expenditure

211101 General Staff Salaries	37,800	17,047	45.1%
221014 Bank Charges and other Bank related costs	0	317	N/A
227001 Travel inland	37,877	8,537	22.5%
228002 Maintenance - Vehicles	0	3,755	N/A
Wage Rec't:	37,800	Wage Rec't: 17,047	Wage Rec't: 45.1%
Non Wage Rec't:	42,141	Non Wage Rec't: 12,059	Non Wage Rec't: 28.6%
Domestic Dev't:	1,100	Domestic Dev't: 550	Domestic Dev't: 50.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	81,041	Total 29,655	Total 36.6%

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

No of bottle necks removed from CARs	100 (Details in the LLS plans. The above is just but an estimate	100 (Bumanya s/c Budehe -wempere- Kyamba Road	100.00	None
	Bumanya s/c Budehe -wempere- Kyamba Rd	Namwiwa s/c Kalondo- Saaka rd		
	Namwiwa s/c Kalondo- Saaka rd	Nawaikoke S/c Roads in Bukamba,Nansololo and Buluya Parishes to be identified.		
	Nawaikoke S/c Roads in Bukamba,Nansololo and Buluya Parishes to be identified.	Gadumire S/C Kisinda - Namuntu Road		
	Gadumire S/C Kisinda Namuntu Rd	Namugongo s/c Nakalanga -Kawolo Rd, Butege P/S - Saire Road, Luuka - Kalenzi Rd)		
	Namugongo s/c Nakalanga -Kawolo Rd, Butege P/S -Saire Rd, Luuka -Kalenzi Rd)			

Non Standard Outputs: N/A

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

7a. Roads and Engineering*Expenditure*

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	16 (Town Council Roads Routinely maintained. Details with Town Engineer.)	8 (Bottle necks maintained in Kaliro Town Council)	50.00	None
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	24 (Routine Mechanized Road maintainance:)	12 (Budhhe - Kyani - Kyani Nyanza 10km 10km. Buvulunguti - Nawampiti 2km)	50.00	N/A
--	--	---	-------	-----

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	296 (SECTION A1 ROUTINE ROAD MAINTANANCE MUNNUAL. Muli -Nansololo 5, Namulungu-Nabuzi,11, Nawaikoke - Nsamule 13, Kyani-Buyonjo 12, Nansololo - Nantamali 9, Buvulunguti -Nawampiiti 8, Gadumire - Busulumba 9, Buzinge - Kisanga 7, Naigazi - Takira 6, Bwayuya -Bumanya 6, Mwiga -Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira II-Kanantale-Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni -Kyambaya 9, Naigombwa -Natwana 17, Nawaikoke -Buwangala 8, Nagawolomboga -Kanankamba p/s 5.5, Buyinda -Kirama 4, Buzinge -Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo -Nalenya 6, Ihagaro - Bugoodho 6. SECTION B1 Mechanised Routine Road Maintainance: Namugongo -Nakyere 4, Namukooge, Bulumba,Bumanya, Bulyakubi Road 14 (section improvement of the swamps), Bulima-Ngova 2, Gadumire -Panyolo 8, Namwiwa -Busambeko 6, Nawampiti-Bugolyo-Kabiga 9, Budhehe - Kyani Nyanza 10)	296 (SECTION A1 ROUTINE ROAD MAINTANANCE MUNNUAL. Muli -Nansololo 5, Namulungu-Nabuzi,11, Nawaikoke - Nsamule 13, Kyani-Buyonjo 12, Nansololo - Nantamali 9, Buvulunguti -Nawampiiti 8, Gadumire - Busulumba 9, Buzinge - Kisanga 7, Naigazi - Takira 6, Bwayuya -Bumanya 6, Mwiga -Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira II-Kanantale-Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni -Kyambaya 9, Naigombwa -Natwana 17, Nawaikoke -Buwangala 8, Nagawolomboga -Kanankamba p/s 5.5, Buyinda -Kirama 4, Buzinge -Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo -Nalenya 6, Ihagaro - Bugoodho 6. SECTION B1 Mechanised Routine Road Maintainance: Namugongo -Nakyere 4, Naigombwa-Natwana 17, Bulima-Ngova 2, Gadumire - Panyolo 8, Namwiwa - Busambeko 6, Nawampiti-Bugolyo-Kabiga 9, Budhehe - Kyani Nyanza 10)	100.00	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
241002 Commitment Charges	440,868	122,600	27.8%	

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	440,868	Non Wage Rec't:	122,600	Non Wage Rec't:	27.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	440,868	Total	122,600	Total	27.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 n/a

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

Expenditure

211101 General Staff Salaries	28,180	15,764	55.9%
221008 Computer supplies and Information Technology (IT)	1,600	750	46.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	650	43.3%
221012 Small Office Equipment	400	400	100.0%
221014 Bank Charges and other Bank related costs	400	400	100.0%
223005 Electricity	500	150	30.0%
224004 Cleaning and Sanitation	500	240	48.0%
227001 Travel inland	0	2,815	N/A
227004 Fuel, Lubricants and Oils	3,120	2,555	81.9%
228002 Maintenance - Vehicles	7,200	11,556	160.5%
Wage Rec't:	28,180	15,764	55.9%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	20,620	19,516	94.6%
Donor Dev't:		0	0.0%
Total	48,800	35,280	72.3%

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

7b. Water**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	(N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	70 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	40 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	57.14	
No. of water points tested for quality	(N/A)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hdqtrs, Sub-counties and public places)	2 (District Hdqtrs, Sub-counties and public places)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (One per quarter at the District Hqtrs.)	2 (One per quarter at the District Hqtrs.)	50.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	23,480	13,810	58.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	23,480	13,810	58.8%
<i>Donor Dev't:</i>		0	0.0%
Total	23,480	13,810	58.8%

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

No. of public sanitation sites rehabilitated	(N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At the District Hqtrs)	12 (At the District Hqtrs)	100.00	
% of rural water point sources functional (Shallow Wells)	90 (Both new and old water sources)	90 (Both new and old water sources)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	(N/A)	0 (Asorted hand pump spare parts)	0	
No. of water points rehabilitated	12 (12 bore holes to be rehabilitated all over the district)	8 (Asorted hand pump spare parts)	66.67	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	7,233	7,450	103.0%
----------------------	--------------	-------	--------

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,233	<i>Domestic Dev't:</i>	7,450	<i>Domestic Dev't:</i>	103.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,233	Total	7,450	Total	103.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	133 (Seven in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	129 (Seven in each of the following parishes; Buyinda, Bukonde, Bukamba, Nsamule.)	96.99	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (At District Hqtrs)	0 (N/A)	.00	
No. of water and Sanitation promotional events undertaken	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	19 (Meetings held)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (One at District Hqtrs, and one at each of the 5 S/C)	2 (One at District Hqtrs, and one at each of the 5 S/C)	33.33	
No. of water user committees formed.	19 (One in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	14 (One in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	73.68	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	19,789	4,684	23.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,789	<i>Domestic Dev't:</i>	4,684	<i>Domestic Dev't:</i>	23.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,789	Total	4,684	Total	23.7%

Output: Promotion of Sanitation and Hygiene

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

7b. Water

Non Standard Outputs:	Increased sanitation coverage by 30%, in Gadumire s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week cerebrations.	Increased sanitation coverage by 30%, in Gadumire s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week cerebrations.	0	N/A
-----------------------	---	---	---	-----

Expenditure

227001 Travel inland	22,000	10,778	49.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	10,778	<i>Non Wage Rec't:</i> 49.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	22,000	10,778	Total 49.0%

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (One in each of these parishes; Panyolo, Bulumba, Namukooge, Buyinda, Nangala, Namawa.)	1 (One in each of these parishes; Panyolo, Bulumba, Namukooge, Buyinda, Buluya)	20.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	32,500	3,224	9.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	32,500	3,224	<i>Domestic Dev't:</i> 9.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	32,500	3,224	Total 9.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (one Borehole drilled in each of these parishes below; Kiyunga, Bumanya, Kyani, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Nansololo, Nsamule.)	14 (one Borehole drilled in each of these parishes below; Kasuleta, Bumanya, Kyani, Kisinda, Panyolo, Gadumire.)	100.00	N/A
No. of deep boreholes rehabilitated	12 (Asorted hand pump spare parts)	4 (Asorted hand pump spare parts)	33.33	
Non Standard Outputs:		N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	309,210	141,733	45.8%
---	----------------	---------	-------

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	309,210	Domestic Dev't: 141,733	Domestic Dev't: 45.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	309,210	Total 141,733	Total 45.8%	

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes: 0 () 0 (n/a) 0 n/a

Non Standard Outputs: Transferred to Kaliro TC to pay for Umeme Bills. n/a

Expenditure

223005 Electricity	12,000	6,128	51.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,000	Non Wage Rec't: 6,128	Non Wage Rec't: 51.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,000	Total 6,128	Total 51.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Expenditure

211101 General Staff Salaries	76,261	23,729	31.1%	
-------------------------------	--------	--------	-------	--

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

8. Natural Resources

221014 Bank Charges and other Bank related costs	0	84		N/A
227001 Travel inland	1,028	290		28.2%
Wage Rec't:	76,261	23,729	Wage Rec't:	31.1%
Non Wage Rec't:	2,028	374	Non Wage Rec't:	18.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	78,289	24,103	Total	30.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 (20 females and 30 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	0 (N/A)	.00	There were no official tree planting days in the quarter however participation in tree planting days will be done in the next quarter during the womens day on 8/march/2016. The inconsistent rains affected survival of trees
Area (Ha) of trees established (planted and surviving)	30 (30 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)	6 (6ha of musizi trees have been planted in farmlands and watersheds)	20.00	
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	5ha of plantation at the district headquarters maintained woodlot established at National teachers college Kaliro		

Expenditure

224006 Agricultural Supplies	4,500	2,500		55.6%
227001 Travel inland	5,625	1,958		34.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	500	248	Non Wage Rec't:	49.6%
Domestic Dev't:	9,625	4,210	Domestic Dev't:	43.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,125	4,458	Total	44.0%

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

No. of community members trained (Men and Women) in forestry management	50 (50 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county)	30 (30 farmers (22 men and 8 women) trained in basic tree planting and management skills in Namugongo sub county)	60.00	lack of funds to sustain the demos
No. of Agro forestry Demonstrations	5 (5 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)	1 (1 agroforestry demo established in Nawaikoke)	20.00	

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	1,000	200		20.0%
----------------------	-------	-----	--	-------

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

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i>	200	<i>Domestic Dev't:</i>	40.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	200	Total	20.0%

Output: Forestry Regulation and Inspection

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

Non Standard Outputs: N/A

N/A

Expenditure

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Two sensitization meetings conducted in on wise use and management of wetlands in Namwiwa and Nawaikoke sub-county to produce 2 wetland action plans)	1 (1 wetland action plan produced and pending approval by sub county council.)	50.00	The wetland action planning process was well embraced with maximum participation from community members
---	--	--	-------	---

Area (Ha) of Wetlands demarcated and restored	5 (5ha of wetlands restored in Namugongo and Bumanya)	0 (N/A)	.00
---	---	---------	-----

Non Standard Outputs:	2 field visits to monitor wetland encroachment and degradation in Bumanya and Nawaikoke sub-counties	1 field visit on wetland monitoring and surveillance was done to establish the extent of encroachment and degradation in Bumanya sub-county
-----------------------	--	---

Expenditure

227001 Travel inland	4,000	1,915	47.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,915	<i>Non Wage Rec't:</i>	47.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	1,915	Total	47.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	4 (4 monitoring visits conducted to monitor	2 (2 monitoring visit conducted to do environment screening	50.00	There is little commitment towards
--	---	---	-------	------------------------------------

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

undertaken	compliance to the implementation of environment mitigation measures on all the district LDG projects)	and monitor compliance to the implementation of environment mitigation measures on district LDG projects)		implementation of the mitigation measures however some improvement has been done.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	3,600	825		22.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	825	<i>Domestic Dev't:</i> 45.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	825	Total 22.9%

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

No. of new land disputes settled within FY	3 (3 land disputes settled in the entire district)	2 (2 land disputes settled)	66.67	Most of the land disputes are handled by police and the magistrate.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	500	100		20.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i> 20.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	100	Total 20.0%

Output: Infrastructure Planning

0 Inadequate funds

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<p>Non Standard Outputs:</p> <p>facilitate quarterly meetings of the district physical planning committee.</p> <p>Production of a detailed plan for Bwayuya trading centre in Namugongo sub-county</p> <p>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</p> <p>5 periodic inspections of building sites in Kaliro town concil, town boards and growth centres</p> <p>Monitoring of development in rural growth centres and towns in the whole district</p> <p>survey of plots at Bwayuya trading centre</p>	<p>1 quarterly meeting of the district physical planning committee was held and minutes submitted to Ministry of Lands, Housing and Urban Development</p>
--	---

Expenditure

227001 Travel inland	8,272		1,111	13.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,272	<i>Non Wage Rec't:</i>	1,111	<i>Non Wage Rec't:</i> 13.4%
<i>Domestic Dev't:</i>	17,150	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	25,422	Total	1,111	Total 4.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 None

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<p>Non Standard Outputs:</p> <p>Community Development staff paid salaries both at the HLG and LLGs.</p> <p>Conduct support supervision to sub county staff</p> <p>Mobilization of Communities on government programmes.</p> <p>80 CBOs monitored and supervised in the district.</p> <p>Quarterly reports prepared and submitted to council and ministry.</p> <p>2 computers, 1 printer, 1 motorcycle serviced at the District.</p>	<p>9 staff paid salaries at the HLG and LLGs</p> <p>9 sub county staff support supervised at the sub county.</p> <p>3 parishes mobilized on participation in government programmes 1 sub county in 3 parishes.</p> <p>15 CBOs activities monitored and supervised in the di</p>
---	---

Expenditure

227001 Travel inland	1,000	1,348	134.8%
211101 General Staff Salaries	63,843	31,496	49.3%
221009 Welfare and Entertainment	0	310	N/A
222001 Telecommunications	200	19	9.5%
Wage Rec't:	63,843	Wage Rec't: 31,496	Wage Rec't: 49.3%
Non Wage Rec't:	2,316	Non Wage Rec't: 1,677	Non Wage Rec't: 72.4%
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	66,159	Total 33,173	Total 50.1%

Output: Social Rehabilitation Services

0 Due to inadequate funding to the sector the department has many PWDs who need medical rehabilitation but cant afford facilitating all of them.

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<p>Non Standard Outputs:</p> <p>Conduct 4 monitoring visits to sub counties on CBR activities by the District team.</p> <p>Facilitate s/c CDOs to identify, assess, register and monitor CBR activities in the sub counties</p> <p>Conduct an annual CBR stakeholders meeting at the District.</p> <p>Make 2 PWDs referrals for appropriate service providers.</p> <p>Provide 2 PWDs with appropriate appliances.</p> <p>Conduct training on management of disabilities for parents to CWDs at the district.</p> <p>Support office operation</p>	<p>2 monitoring visits on CBR activities at subcounty level.</p> <p>6 s/c CDOs Facilitated to identify, assess, register 15 PWDs at sub county level.</p>
--	---

Expenditure

221002 Workshops and Seminars	3,500		3,223	92.1%
221011 Printing, Stationery, Photocopying and Binding	313		14	4.5%
222001 Telecommunications	100		25	25.0%
227001 Travel inland	3,004		1,760	58.6%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,917	<i>Non Wage Rec't:</i>	5,022	<i>Non Wage Rec't:</i> 72.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 6,917	Total 5,022	Total 72.6%	

Output: Community Development Services (HLG)

<p>No. of Active Community Development Workers</p> <p>Support office</p>	<p>144 (Conduct monitoring visits to 120 CDD parish projects.</p>	<p>30 (Monitored 30 CDD parish projects in the 6 lower local government for the last two quarters.</p>	<p>20.83</p>	<p>less funding to the sector less projects supported since the beginning of the F/Y.</p>
--	---	--	--------------	---

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

	operations	Office operations supported for 2 quarters at the district.		
	Prepare and submit reports to both council and center.	Prepared and submitted 2 reports to both council and center for te last two quarters .		
	Transfer Funds to legible parish CDD groups)	Transfer Funds to 12 legible parish CDD groups since the F/Y began)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
	221011 Printing, Stationery, Photocopying and Binding	700	25	3.6%
	222001 Telecommunications	200	29	14.5%
	227001 Travel inland	1,128	846	75.0%
	<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	2,028	900	<i>Domestic Dev't:</i> 44.4%
	<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
	Total	2,028	900	Total 44.4%

Output: Adult Learning

No. FAL Learners Trained	800 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day cerebration activities at National level.	708 (2 representative were facilitated to participate in the international day for the older personsa the national level.	88.50	due to limited funding to the sector little was planned vise vie the demand
	Organize and conduct 2015 annual assessment for adult literacy learners in the District.	Conducted 1 quarterly review meeting for 60 FAL instructors at the Bumanya sub county.		
	Conduct 4 quarterly review meetings for FAL instructors at sub county.	Conducted 1 refresher training workshop for 60 FAL instructors on skills development at the District.		
	Conduct 4 quarterly monitoring visits to FAL activities in the District.	Procure and distribute 4 Black board to 4 Literacy classes in 2 LLGs of KTC and Namugongo		
	Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District.	Supported office operations at the district)		

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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

Support office operations)

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	3,500	3,659	104.5%
221010 Special Meals and Drinks	0	330	N/A
221011 Printing, Stationery, Photocopying and Binding	2,508	760	30.3%
222001 Telecommunications	200	40	20.0%
227001 Travel inland	2,935	1,329	45.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,143	<i>Non Wage Rec't:</i> 6,118	<i>Non Wage Rec't:</i> 66.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,143	Total 6,118	Total 66.9%

Output: Gender Mainstreaming

0 There were no funds released for GBV activities hence less activities conducted as compared to the plan.

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<p>Non Standard Outputs:</p> <p>Engage community action groups in SASA activities at village level.</p> <p>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.</p> <p>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.</p> <p>Facilitate s/c CDOs to conduct half day trainings for CAs to strengthen their skills to engage communities in activities aimed at preventing VAW.</p> <p>Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county levels.</p> <p>Mark 16days of activism campaign to prevent GBV through creating awareness to the public at district level.</p> <p>Conduct District quarterly GBV coordination committee meetings.</p> <p>Conduct data collection and update the district data base on GBV cases.</p>	<p>one workshop conducted at the district on gender issues</p> <p>Supported office.</p>
---	---

Expenditure

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

Vote: 561 Kaliro District

2015/16 Quarter 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

221014 Bank Charges and other Bank related costs	113	100	88.5%	
222001 Telecommunications	3,500	1,040	29.7%	
227001 Travel inland	23,000	4,840	21.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	19.5%
	Total	Total	Total	23.1%

Output: Support to Youth Councils

No. of Youth councils supported	36 (Procurement of Office supplies.	18 (Trained YPMCs, YPCs, & SAC.	50.00	None
	Sensitization and Training of Sub-county level stakeholders.	Monitored and offered to YLP groups at LLGs by DTPC		
	Community mobilization and sensitization (radio programmes).	Prepared and submitted reports to MGLSD.		
	Production and distribution of expression of interest, returning them to LLGs.	Bank Charges (Opened up an account for YLP fund account)		
	Beneficiary Selection + Enterprise Selection.	Photocopied YLP documents at district.		
	Projects desk appraisal.	Maintained 1 Motorcycle for the Youth council Chairperson at the district.)		
	Field appraisal.			
	STPC meetings (Project reviews, work plan/report reviews.			
	SEC meetings (Project reviews, work plan/report reviews.			
	District level training on Approval & endorsement procedures, documentation, monitoring.			
	Monitoring and Technical Supervision by STPC.			

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Monitoring and Supervision by SEC.

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

DEC Meetings (subproject endorsement).

Training of YPMCs, YPCs, & SAC.

Youth skills enhancement training.

Disbursement of Youth Project Funds to the YIGs

Monitoring and Technical Supervision by the DTPC

Monitoring and Technical Supervision by the RDC's office.

Monitoring by the DEC

Preparation and Submission of work plans and reports to MGLSD.

Office supplies at S/C.

Office tea.

Bank Charges.

Photocopying charges

Vehicle /motorcycle maintenance

Commissioning of projects)

Vote: 561 Kaliro District

2015/16 Quarter 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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

Expenditure

221010 Special Meals and Drinks	0	10	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	208	6.9%
221014 Bank Charges and other Bank related costs	660	217	32.9%
222001 Telecommunications	882	75	8.5%
227001 Travel inland	6,689	3,707	55.4%
228002 Maintenance - Vehicles	0	618	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total
	307,606	4,836	1.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Conduct district disability executive meetings . Conduct Bi- annual district disability council meetings. Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration. Conduct monitoring visits to	1 (2 disability executive meetings held for the last 2 quarters. 2 representatives acilitated to participated in IDPWDs in Tororo.)	25.00	N/A
---	--	--	-------	-----

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

disability council projects.

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

Other administrative costs.

Support the registration of the district disability union with NUDIP.

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

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

Identify and assess PWDs associations to extend financial support.

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

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

Facilitate office operations at the district.

Procurement of a Filling Cabinet.)

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	2,460	3,500	142.3%
-------------------------------	--------------	-------	--------

Vote: 561 Kaliro District

2015/16 Quarter 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

221010 Special Meals and Drinks	0	40		N/A
222001 Telecommunications	140	24		17.1%
227001 Travel inland	2,600	2,100		80.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	5,664	<i>Non Wage Rec't:</i> 29.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 19,080	Total 5,664	Total	29.7%

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Conduct 4 women council executive meetings at the district.	1 (2 women council executive meetings conducted at the district.	100.00	N/A
	Conduct 2 Bi-annual women council meeting at the district.	1 Bi-annual women council meeting conducted at the district.		
	Facilitate 6 women representative to participate in the women's day celebrations at national level.	1 Workshop on how to mainstream gender as a crossing cutting issue conducted at the district.		
	Conduct workshop on how to mainstream gender as a crossing cutting issue at the district.	2 monitoring visits to 12 women council projects in the 6 LLGs conducted in the last 2 quarters.)		
	Conduct a skills enhancement training at the District.			
	Conduct 4 monitoring visits to 24 women council projects in the 6 LLGs			
	Support office operation (Prepare and submit 4 quarterly reports/ work plans to council and the center.)			

Non Standard Outputs: N/A N/A

Expenditure

222001 Telecommunications	0	20		N/A
227001 Travel inland	3,336	880		26.4%

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

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>	3,336	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	27.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,336	Total	900	Total	27.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	salary for the following staff paid district planner, planner, Statistician/population officer, stenographer secretary, Internet modem serviced BFP for the FY 2016/17 prepared DDP workplans for the FY 2016/17 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2015 LGMSD assessment reports prepared Prepare DTTC minutes at district	Salary paid to 3 staff for 6 months	0	None
	3 staff appraised			

Expenditure

211101 General Staff Salaries	36,797	16,855	45.8%
-------------------------------	---------------	--------	-------

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>	36,797	<i>Wage Rec't:</i>	16,855	<i>Wage Rec't:</i>	45.8%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,797	Total	16,855	Total	41.3%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of monthly meetings prepared.)	6 (6 monthly meetings held and 6 Sets of minutes produced)	50.00	None
No of qualified staff in the Unit	4 (District Planner, senior Planner Population officer. Stenographer	3 (District Planner, senior Planner Population officer. Stenographer	75.00	
No of minutes of Council meetings with relevant resolutions	8 (District councils held at district)	4 (4 District councils held at district)	50.00	
Non Standard Outputs:	Preparation of the year District development Plan	N/A		

Expenditure

227001 Travel inland	2,000	2,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	2,000	Total	50.0%

Output: Demographic data collection

Non Standard Outputs:	Supporting LLGs and district technical staff integrating population issues in the development plans	District profile data collected for State House	0	None
-----------------------	---	---	---	------

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 561 Kaliro District

2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

<p>Non Standard Outputs:</p> <p>4 LDG monitoring visits conducted in all the 6 LLGs</p> <p>4 field project monitoring visits conducted in all the 6 LLGs</p> <p>4 LDG monitoring reports prepared , disseminated and submitted</p> <p>4 PAF activity monitoring reports prepared ,disseminated</p> <p>4 PAF review meetings held at the district</p> <p>procurement of 8 printer cartridge for planning unit. holding 4 PAF Review meetings Purchase of the internet modem and serviced at district</p> <p>Marking of LDG projects</p> <p>Solar maintainance, replacement of window stoppers and glass panes.</p>	<p>2 LDG monitoring visits conducted in all the 6 LLGs</p> <p>2field project monitoring visits conducted in all the 6 LLGs</p> <p>2 LDG monitoring reports prepared , disseminated and submitted</p> <p>2 PAF activity monitoring reports prepared ,disseminated</p> <p>procurement of</p>
---	--

Expenditure

221008 Computer supplies and Information Technology (IT)	4,800	4,611	96.1%
221009 Welfare and Entertainment	2,392	1,102	46.1%
221011 Printing, Stationery, Photocopying and Binding	2,360	744	31.5%
222001 Telecommunications	200	126	63.0%
223003 Rent – (Produced Assets) to private entities	0	450	N/A
227001 Travel inland	12,656	6,533	51.6%
228004 Maintenance – Other	0	150	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,792	<i>Non Wage Rec't:</i> 10,447	<i>Non Wage Rec't:</i> 66.2%
<i>Domestic Dev't:</i>	6,616	<i>Domestic Dev't:</i> 3,269	<i>Domestic Dev't:</i> 49.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,408	Total 13,716	Total 61.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

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

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.	6 months salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	0	Thin staffing delays work
	Operational costs for audit department met at the district.	Operational costs for audit department met at the district.		
	4 Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.	audit;Departmental audit and PHC audit, URA audit. Local Revenue audit; Sub co		
	Procurement of laptop computer			

Expenditure

211101 General Staff Salaries	15,822	6,117	38.7%
227001 Travel inland	3,503	2,500	71.4%
321427 Conditional transfers to PAF monitoring	0	201	N/A
<i>Wage Rec't:</i>	15,822	<i>Wage Rec't:</i> 6,117	<i>Wage Rec't:</i> 38.7%
<i>Non Wage Rec't:</i>	5,503	<i>Non Wage Rec't:</i> 2,701	<i>Non Wage Rec't:</i> 49.1%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,325	Total 8,818	Total 36.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Visiting the 11 departments at district and Gov't aided health centres and schools .)	2 (Visiting the 11 departments at district and Gov't aided health centres and schools .)	50.00	Understaffing reduces effectiveness
Date of submitting Quaterly Internal Audit Reports	31/10/15 (Visiting the 11 departments at district and Gov't aided health centres and schools .)	30/01/16 (Auditing in all the departments and report produced)	#Error	
Non Standard Outputs:		N/A		
Expenditure				
227001 Travel inland	1,256	680	54.1%	
321427 Conditional transfers to PAF monitoring	0	200	N/A	

Vote: 561 Kaliro District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,256	<i>Non Wage Rec't:</i>	880	<i>Non Wage Rec't:</i>	39.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,256	Total	880	Total	39.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,758,102	<i>Wage Rec't:</i>	4,496,660	<i>Wage Rec't:</i>	46.1%
<i>Non Wage Rec't:</i>	4,664,053	<i>Non Wage Rec't:</i>	1,610,271	<i>Non Wage Rec't:</i>	34.5%
<i>Domestic Dev't:</i>	1,191,801	<i>Domestic Dev't:</i>	427,740	<i>Domestic Dev't:</i>	35.9%
<i>Donor Dev't:</i>	459,800	<i>Donor Dev't:</i>	180,817	<i>Donor Dev't:</i>	39.3%
Total	16,073,755	Total	6,715,488	Total	41.8%

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		536,092	253,937
Sector: Works and Transport				88,741	28,158
LG Function: District, Urban and Community Access Roads				88,741	28,158
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,741	10,782
LCII: Bumanya				10,741	10,782
Item: 263204 Transfers to other govt. units					
CARS Bumanya S/C	Budehe- Wampere -Kyambe	Other Transfers from Central Government	N/A	10,741	10,782
Output: District Roads Maintenance (URF)				78,000	17,376
LCII: Budomero				26,400	0
Item: 241002 Commitment Charges					
Routine Mechanized Road Maintenance	Bulima-Ngova	Other Transfers from Central Government	N/A	25,000	0
Manual Routine Road maintenance	Takira II-Kanantale-Bupyana 7.1km	Other Transfers from Central Government	N/A	1,400	0
LCII: Bulumba				5,600	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Bulumba-Masuna-Nalenya 8.6km	Other Transfers from Central Government	N/A	1,600	0
Manual - Routine Road maintenance	Namukoge-Bulumba-Bumanya 20km	Other Transfers from Central Government	N/A	4,000	0
LCII: Bumanya				2,400	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Kyani-Buyonjo 12 km	Other Transfers from Central Government	N/A	2,400	0
LCII: Kasuleeta				1,200	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Naigazi-Takira 6km	Other Transfers from Central Government	N/A	1,200	0
LCII: Kiyunga				1,200	0
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance-	Namuzigo-Bukyonza-Nalenya	Other Transfers from Central Government	N/A	1,200	0
LCII: Kyani				41,200	17,376
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance-	Ihagalo-Bugodo	Other Transfers from Central Government	N/A	1,200	0

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		536,092	253,937
Manual Routine Road maintenance	Budhehe - Kyani - Kyani Nyanza	Other Transfers from Central Government	N/A	40,000	17,376
Sector: Education				308,173	117,734
LG Function: Pre-Primary and Primary Education				184,720	63,651
<i>Capital Purchases</i>					
Output: Other Capital				3,375	2,280
LCII: Kyani				3,375	2,280
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester	Kyani-Nyanza P/S	Conditional Grant to SFG	N/A	3,375	2,280
Output: Classroom construction and rehabilitation				58,173	24,110
LCII: Bumanya				53,100	24,110
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2-Classroom Block, an office and a store at Kalalu P/S	Kalalu P/S	Conditional Grant to SFG	N/A	53,100	24,110
LCII: Kyani				5,073	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balances for FY 2014-15 Kyani-Nyanza P/S	Kyani-Nyanza P/S	Conditional Grant to SFG	N/A	5,073	0
Output: Provision of furniture to primary schools				3,667	0
LCII: Kyani				3,667	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Kyani-Nyanza P/S	Kyani-Nyanza P/S	LGMSD (Former LGDP)	N/A	3,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				119,506	37,261
LCII: Budomero				21,786	6,888
Item: 263311 Conditional transfers for Primary Education					
Kyanfubba P/S	Kyanfubba	Conditional Grant to Primary Education	N/A	7,411	2,457
Buyonjo P/S	Buyonjo	Conditional Grant to Primary Education	N/A	9,760	3,246
Kahango P/S	Kahango	Conditional Grant to Primary Education	N/A	4,615	1,185
LCII: Bulumba				20,369	6,439
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		536,092	253,937
Bulumba P/S	Bulumba	Conditional Grant to Primary Education	N/A	8,343	2,616
Bujeje P/S	Bujeje	Conditional Grant to Primary Education	N/A	6,714	2,084
Nkonte P/S	Nkonte	Conditional Grant to Primary Education	N/A	5,312	1,739
LCII: Bumanya Item: 263311 Conditional transfers for Primary Education				18,634	5,721
Budehe P/S	Budehe	Conditional Grant to Primary Education	N/A	4,449	1,457
Bulyakubi P/S	Bulyakubi	Conditional Grant to Primary Education	N/A	6,138	1,915
Bumanya P/S	Bumanya	Conditional Grant to Primary Education	N/A	8,047	2,349
LCII: Kasuleeta Item: 263311 Conditional transfers for Primary Education				19,263	5,849
Kanambatiko P/S	Kanambatiko	Conditional Grant to Primary Education	N/A	6,570	2,295
Kalalu P/S	Kalalu	Conditional Grant to Primary Education	N/A	4,403	1,156
Nabigwali P/S	Nabigwali	Conditional Grant to Primary Education	N/A	8,290	2,398
LCII: Kiyunga Item: 263311 Conditional transfers for Primary Education				16,499	6,117
Nabitende COPE	Nabitende	Conditional Grant to Primary Education	N/A	1,683	573
Nabitende C/U P/S	Nabitende	Conditional Grant to Primary Education	N/A	3,388	1,224
Busalamuka P/S	Busalamuka	Conditional Grant to Primary Education	N/A	5,759	2,405
Bwite P/S	Bwite	Conditional Grant to Primary Education	N/A	5,668	1,915
LCII: Kyani Item: 263311 Conditional transfers for Primary Education				22,954	6,247

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		536,092	253,937
Ihagalo P/S	Ihagalo	Conditional Grant to Primary Education	N/A	5,615	1,599
Kyani P/S	Kyani	Conditional Grant to Primary Education	N/A	6,858	2,342
Kyani-Nyanza P/S	Kyani	Conditional Grant to Primary Education	N/A	4,585	1,053
Namusolo P/S	Namusolo	Conditional Grant to Primary Education	N/A	5,896	1,254
LG Function: Secondary Education				123,453	54,084
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,453	54,084
LCII: Bulumba				52,348	25,067
Item: 321419 Conditional transfers to Secondary Schools					
Munna SS Bulumba	Munna SS Bulumba	Conditional Grant to Secondary Education	N/A	52,348	25,067
LCII: Kiyunga				71,105	29,017
Item: 321419 Conditional transfers to Secondary Schools					
Dr. Forah Memorial SS	Dr. Forah Memorial	Conditional Grant to Secondary Education	N/A	71,105	29,017
Sector: Health				70,678	36,877
LG Function: Primary Healthcare				70,678	36,877
<i>Capital Purchases</i>					
Output: Other Capital				9,350	0
LCII: Bumanya				9,350	0
Item: 231005 Machinery and equipment					
Replacement of solar batteries in 4 Health Centres (Bumanya, Gadumire, Namwiwa, Nawaikoke)		LGMSD (Former LGDP)	N/A	9,350	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,828	5,684
LCII: Kasuleeta				4,828	5,684
Item: 263318 Conditional transfers for NGO Hospitals					
Transfers to Nabigwali HC II		Conditional Grant to PHC - development	N/A	4,828	5,684
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,500	28,193
LCII: Budomero				3,600	1,666
Item: 263317 Conditional transfers for District Hospitals					

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		536,092	253,937
Transfers to Budomero HC II		Conditional Grant to PHC - development	N/A	3,600	1,666
LCII: Bumanya Item: 263317 Conditional transfers for District Hospitals				34,300	24,861
Transfer to Bumanya HC IV		Conditional Grant to PHC - development	N/A	34,300	24,861
LCII: Kyani Item: 263317 Conditional transfers for District Hospitals				3,600	1,666
Transfers to Kyani Nyanza HC II		Conditional Grant to PHC - development	N/A	3,600	1,666
Output: Standard Pit Latrine Construction (LLS.)				15,000	3,000
LCII: Budomero Item: 263331 Conditional transfers for PHC - development				15,000	3,000
Construction of a 4 – stance pit latrine & 2 stance pit latrines with bathrooms at Budomero HC/ II		Conditional Grant to PHC - development	N/A	15,000	3,000
Sector: Water and Environment				68,500	71,167
LG Function: Rural Water Supply and Sanitation				68,500	71,167
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	0
LCII: Bulumba Item: 281503 Engineering and Design Studies & Plans for capital works				6,500	0
Construction of shallow well	Nalenya I	Conditional transfer for Rural Water	N/A	6,500	0
Output: Borehole drilling and rehabilitation				58,500	71,167
LCII: Bumanya Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	32,167
Borehole drilled	Gendwa I	Conditional transfer for Rural Water	Completed	19,500	32,167
LCII: Kiyunga Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	19,500
Borehole drilled	Namuzigo	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Kyani Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	19,500
Borehole drilled	Bubumbi	Conditional transfer for Rural Water	Completed	19,500	19,500
Output: Construction of piped water supply system				3,500	0
LCII: Bulumba				3,500	0

Vote: 561 Kaliro District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		536,092	253,937
Item: 312104 Other Structures					
Support to Operation and maintenance of piped water in Bulumba TB	Bulumba TB	Conditional transfer for Rural Water	N/A	3,500	0

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		388,924	152,638
Sector: Works and Transport				55,800	7,610
LG Function: District, Urban and Community Access Roads				55,800	7,610
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,600	7,610
LCII: Gadumire				7,600	7,610
Item: 263204 Transfers to other govt. units					
CARS Gadumire S/C	Kisinda- Namuntu 5km	Other Transfers from Central Government	N/A	7,600	7,610
Output: District Roads Maintenance (URF)				48,200	0
LCII: Kisinda				1,800	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Gadumire-Kisinda-Busulumba 9km	Other Transfers from Central Government	N/A	1,800	0
LCII: Lubuulo				1,400	0
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance-	Gagawala-Kayabya-Kiwa	Other Transfers from Central Government	N/A	1,400	0
LCII: Panyolo				45,000	0
Item: 241002 Commitment Charges					
Routine Mechanized Road Maintenance	Gadumire-Panyolo	Other Transfers from Central Government	N/A	45,000	0
Sector: Education				245,397	105,960
LG Function: Pre-Primary and Primary Education				156,350	61,670
<i>Capital Purchases</i>					
Output: Other Capital				3,375	2,280
LCII: Kisinda				3,375	2,280
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester	Namuntu P/S	Conditional Grant to SFG	N/A	3,375	2,280
Output: Classroom construction and rehabilitation				58,173	33,639
LCII: Gadumire				0	1,530
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2 classroom block, office and store used to repair the cracked floor at Kibanda P/S	Kibanda P/S	Conditional Grant to SFG	Completed	0	1,530
LCII: Kisinda				58,173	32,109
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		388,924	152,638
Construction of 2 - Classroom Block, an office and a store at Kisinda P/S	Kisinda P/S	Conditional Grant to SFG	N/A	53,100	26,131
Payment of outstanding balances for FY 2014-15 Namuntu P/S	Namuntu P/S	Conditional Grant to SFG	N/A	5,073	5,978
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,802	25,751
LCII: Bupyana				23,377	6,084
Item: 263311 Conditional transfers for Primary Education					
Bupyana P/S	Bupyana	Conditional Grant to Primary Education	N/A	9,108	2,582
Buyuge P/S	Buyuge	Conditional Grant to Primary Education	N/A	8,722	1,979
Butambala P/S	Butambala	Conditional Grant to Primary Education	N/A	5,547	1,523
LCII: Gadumire				20,007	6,019
Item: 263311 Conditional transfers for Primary Education					
Gadumire P/S	Gadumire	Conditional Grant to Primary Education	N/A	7,752	2,427
Bugada P/S	Bugada	Conditional Grant to Primary Education	N/A	3,456	1,102
Kibanda P/S	Kibanda	Conditional Grant to Primary Education	N/A	4,873	1,217
Kibembe P/S	Kibembe	Conditional Grant to Primary Education	N/A	3,926	1,273
LCII: Kisinda				25,022	8,328
Item: 263311 Conditional transfers for Primary Education					
Kisinda P/S	Kisinda	Conditional Grant to Primary Education	N/A	7,032	2,349
Namuntu P/S	Namuntu	Conditional Grant to Primary Education	N/A	5,078	1,656
Nakaboko P/S	Nakaboko	Conditional Grant to Primary Education	N/A	3,176	1,384

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		388,924	152,638
Busulumba P/S	Busulumba	Conditional Grant to Primary Education	N/A	9,737	2,939
LCII: Lubuulo Item: 263311 Conditional transfers for Primary Education				15,369	2,409
Lubuulo P/S	Lubuulo	Conditional Grant to Primary Education	N/A	8,374	501
Lubuulo COPE	Lubuulo	Conditional Grant to Primary Education	N/A	2,100	501
Kamutaka P/S	Kamutaka	Conditional Grant to Primary Education	N/A	4,896	1,406
LCII: Panyolo Item: 263311 Conditional transfers for Primary Education				11,026	2,912
Panyolo P/S	Panyolo	Conditional Grant to Primary Education	N/A	7,691	2,160
Isalo P/S	Isalo	Conditional Grant to Primary Education	N/A	3,335	751
LG Function: Secondary Education				89,047	44,289
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,047	44,289
LCII: Gadumire Item: 321419 Conditional transfers to Secondary Schools				89,047	44,289
Bulamogi College Gadumire	Bulamogi College Gadumire	Conditional Grant to Secondary Education	N/A	89,047	44,289
Sector: Health				22,728	5,146
LG Function: Primary Healthcare				22,728	5,146
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,000	0
LCII: Kisinda Item: 231002 Residential buildings (Depreciation)				12,000	0
Payment of reention on the construction of OPD at Kisinda H/C II	Kisinda H/C II	Conditional Grant to PHC - development	N/A	12,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,728	2,113
LCII: Bupyana Item: 263318 Conditional transfers for NGO Hospitals				4,728	2,113
Transfers to Buyuge Flep HC II		Conditional Grant to PHC - development	N/A	4,728	2,113
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	3,033
LCII: Gadumire				6,000	3,033

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		388,924	152,638
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Gadumire HC III		Conditional Grant to PHC - development	N/A	6,000	3,033
Sector: Water and Environment				65,000	33,923
LG Function: Rural Water Supply and Sanitation				65,000	33,923
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	0
LCII: Panyolo				6,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of a shallow well	Busiro-	Conditional transfer for Rural Water	N/A	6,500	0
Output: Borehole drilling and rehabilitation				58,500	33,923
LCII: Gadumire				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kabwikwa	Conditional transfer for Rural Water	Completed	19,500	19,500
LCII: Kisinda				19,500	14,423
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Nyende	Conditional transfer for Rural Water	Completed	19,500	14,423
LCII: Panyolo				19,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Nyolo-Mukono	Conditional transfer for Rural Water	Completed	19,500	0

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,391,574	329,380
Sector: Agriculture				5,869	6,012
LG Function: District Commercial Services				5,869	6,012
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20	0
LCII: Bukumankoola				20	0
Item: 312104 Other Structures					
Other structures maintenance		District Unconditional Grant - Non Wage	N/A	20	0
Output: Vehicles & Other Transport Equipment				1,500	720
LCII: Bukumankoola				1,500	720
Item: 231004 Transport equipment					
Car and motorcycle repair, maintenance, service and insurance		District Unconditional Grant - Non Wage	N/A	1,500	720
Output: Office and IT Equipment (including Software)				3,449	2,318
LCII: Bukumankoola				3,449	2,318
Item: 314201 Materials and supplies					
materials/supplies		Other Transfers from Central Government	N/A	3,449	2,318
Output: Other Capital				900	2,974
LCII: Bukumankoola				900	2,974
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
M&E of SACCOs, Cooperatives and farmer groupings		District Unconditional Grant - Non Wage	N/A	900	2,063
Item: 314201 Materials and supplies					
Internet charger and fuel for local running procured		Other Transfers from Central Government	Completed	0	911
Sector: Works and Transport				232,020	60,244
LG Function: District, Urban and Community Access Roads				232,020	60,244
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,757	37,237
LCII: Lumbuye				92,757	37,237
Item: 263104 Transfers to other govt. units					
Transfer to Town Council	Transferred to Kalito Town Council	Other Transfers from Central Government	N/A	92,757	37,237
Output: District Roads Maintenance (URF)				139,263	23,007
LCII: Bukumankoola				139,263	23,007
Item: 241002 Commitment Charges					

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,391,574	329,380
Manual Routine Road maintenance-	Payment of 10 road gang Leaders	Other Transfers from Central Government	N/A	6,000	0
Mechanical Imprest	Equipment Maintenance	Other Transfers from Central Government	N/A	104,000	21,827
emergency road maintenance	To address Bottlenecks	Other Transfers from Central Government	N/A	23,263	0
Cross cutting Issues	At district	Other Transfers from Central Government	N/A	6,000	1,180
Sector: Education				1,047,008	255,600
LG Function: Pre-Primary and Primary Education				98,036	49,743
<i>Capital Purchases</i>					
Output: Other Capital				3,375	2,280
LCII: Budini				3,375	2,280
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester	Budini Girls' P/S	Conditional Grant to SFG	N/A	3,375	2,280
Output: Classroom construction and rehabilitation				55,100	37,159
LCII: Budini				53,100	33,261
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 - Classroom Block, an office and a store at Budini C/U P/S	Budini C/U P/S	Conditional Grant to SFG	N/A	53,100	33,261
LCII: Bukumankoola				2,000	3,897
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring SFG classroom projects	District head quarters	Conditional Grant to SFG	Works Underway	2,000	3,897
Output: Latrine construction and rehabilitation				400	0
LCII: Bukumankoola				400	0
Item: 231002 Residential buildings (Depreciation)					
SFG Monitoring	District Head quarters	Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,161	10,304
LCII: Budini				23,922	5,925
Item: 263311 Conditional transfers for Primary Education					
Budini Girls P/S	Budini	Conditional Grant to Primary Education	N/A	12,836	2,922

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,391,574	329,380
Budini Boys P/S	Budini	Conditional Grant to Primary Education	N/A	6,903	1,817
Budini C/U P/S	Budini	Conditional Grant to Primary Education	N/A	4,184	1,185
LCII: Buyunga Item: 263311 Conditional transfers for Primary Education				7,441	1,969
Kaliro C/U P/S	Kaliro Town Council	Conditional Grant to Primary Education	N/A	7,441	1,969
LCII: Lumbuye Item: 263311 Conditional transfers for Primary Education				7,797	2,410
Bukumankoola P/S	Bukumankoola	Conditional Grant to Primary Education	N/A	7,797	2,410
LG Function: Secondary Education				749,667	205,858
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				749,667	205,858
LCII: Bukumankoola Item: 321419 Conditional transfers to Secondary Schools				103,387	49,559
Kaliro Vocational SS	Kaliro Vocational SS	Conditional Grant to Secondary Education	N/A	103,387	49,559
LCII: Buyunga Item: 321419 Conditional transfers to Secondary Schools				646,280	156,299
Kaliro High School	Kaliro High School	Conditional Grant to Secondary Education	N/A	479,194	122,572
Kaliro College SS	Kaliro College SS	Conditional Grant to Secondary Education	N/A	167,086	33,727
LG Function: Skills Development				199,306	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				199,306	0
LCII: Naigombwa Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges				199,306	0
Kaliro PTC		Conditional Non Wage Transfers for Primary Teachers' Colleges	N/A	199,306	0
Sector: Health				15,467	7,524
LG Function: Primary Healthcare				15,467	7,524
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,867	5,858
LCII: Budini Item: 263318 Conditional transfers for NGO Hospitals				7,039	3,745

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,391,574	329,380
Transfer to Budini HC III		Conditional Grant to PHC - development	N/A	7,039	3,745
LCII: Buyunga Item: 263318 Conditional transfers for NGO Hospitals				4,828	2,113
Transfers to Kaliro Flep HC II		Conditional Grant to PHC - development	N/A	4,828	2,113
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	1,666
LCII: Lumbuye Item: 263317 Conditional transfers for District Hospitals				3,600	1,666
Transfers to Kaliro T/C HC II		Conditional Grant to PHC - development	N/A	3,600	1,666
Sector: Water and Environment				36,210	0
LG Function: Rural Water Supply and Sanitation				36,210	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,210	0
LCII: Bukumankoola Item: 281503 Engineering and Design Studies & Plans for capital works				36,210	0
Procurement of Assorted hand pump spare parts	District Hqtrs	Conditional transfer for Rural Water	N/A	36,210	0
Sector: Public Sector Management				46,500	0
LG Function: District and Urban Administration				21,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				15,400	0
LCII: Bukumankoola Item: 231001 Non Residential buildings (Depreciation)				15,400	0
Continuation with the Construction of office administration block (LR/ UCG) at district	District Hqtrs	LGMSD (Former LGDP)	N/A	15,400	0
Output: Office and IT Equipment (including Software)				3,100	0
LCII: Bukumankoola Item: 314203 Finished goods				3,100	0
procure a laptop for salary officer		LGMSD (Former LGDP)	N/A	3,100	0
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Bukumankoola Item: 231006 Furniture and fittings (Depreciation)				3,000	0
Chairs and engraving district property		LGMSD (Former LGDP)	N/A	3,000	0
LG Function: Local Statutory Bodies				7,000	0

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,391,574	329,380
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Bukumankoola				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure furniture for council and filing cabinet for council		Locally Raised Revenues	N/A	4,000	0
Output: Other Capital				3,000	0
LCII: Bukumankoola				3,000	0
Item: 314203 Finished goods					
Speakers Gown, Stick, Flags & Court of arms		Locally Raised Revenues	N/A	3,000	0
LG Function: Local Government Planning Services				18,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Bukumankoola				3,000	0
Item: 231004 Transport equipment					
Procurement of generator for DPU		Locally Raised Revenues	N/A	3,000	0
Output: Other Capital				15,000	0
LCII: Bukumankoola				15,000	0
Item: 312104 Other Structures					
Procure 8 Solar batteries and connecting the batteries to the solar panels	District Planning Unit	LGMSD (Former LGDP)	N/A	15,000	0
Sector: Accountability				8,500	0
LG Function: Financial Management and Accountability(LG)				8,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,500	0
LCII: Bukumankoola				8,500	0
Item: 231005 Machinery and equipment					
Purchase of printer		Locally Raised Revenues	N/A	8,500	0
Purchase of Computers					
Purchase of Laptop					
Purchase of Generator					

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		861,257	149,890
Sector: Works and Transport				72,205	27,475
LG Function: District, Urban and Community Access Roads				72,205	27,475
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				72,205	27,475
LCII: Butege				1,200	0
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance	Nagawolomboga-Kanankamba	Other Transfers from Central Government	N/A	1,200	0
LCII: Bwayuya				1,200	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Bwayuya-Budhehe-Bumanya 6km	Other Transfers from Central Government	N/A	1,200	0
LCII: Kasokwe				43,605	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Kyabazinga Palace-Bugodo 7.1km	Other Transfers from Central Government	N/A	1,400	0
Routine Mechanized Road Maintenance	Namukooge,Bulumba, Bumanya, Bulyakubi	Other Transfers from Central Government	N/A	42,205	0
LCII: Namukooge				26,200	27,475
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Namukoge-Igulamubiri 3km	Other Transfers from Central Government	N/A	1,200	0
Routine Mechanized Road Maintenance	Namukooge-Nakyere	Other Transfers from Central Government	N/A	25,000	27,475
Sector: Education				710,852	96,550
LG Function: Pre-Primary and Primary Education				135,091	21,654
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,173	0
LCII: Butege				58,173	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 - Classroom Block, an office and a store at Kaliro Dem P/S	Kaliro Dem P/S	Conditional Grant to SFG	N/A	53,100	0
Payment of outstanding balances for FY 2014-15 Butege P/S	Butege P/S	Conditional Grant to SFG	N/A	5,073	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,917	21,654
LCII: Bugonza				6,184	1,651

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		861,257	149,890
Item: 263311 Conditional transfers for Primary Education					
St. Gonzaga P/s Bugonza	Bugonza	Conditional Grant to Primary Education	N/A	6,184	1,651
LCII: Butege				17,043	5,131
Item: 263311 Conditional transfers for Primary Education					
Kaliro Dem P/S	Kaliro NTC	Conditional Grant to Primary Education	N/A	7,866	2,479
Igulamubiri P/S	Igulamubiri	Conditional Grant to Primary Education	N/A	3,888	928
Butege P/S	Butege	Conditional Grant to Primary Education	N/A	5,290	1,724
LCII: Bwayuya				9,208	2,755
Item: 263311 Conditional transfers for Primary Education					
Bugoda P/S	Bugoda	Conditional Grant to Primary Education	N/A	4,017	1,273
Bwayuya P/S	Bwayuya	Conditional Grant to Primary Education	N/A	5,191	1,482
LCII: Kasokwe				28,721	7,535
Item: 263311 Conditional transfers for Primary Education					
Zibondo P/S	Zibondo	Conditional Grant to Primary Education	N/A	6,782	1,776
Kasokwe P/S	Kasokwe	Conditional Grant to Primary Education	N/A	6,032	1,533
Bugoodo P/S	Bugoodo	Conditional Grant to Primary Education	N/A	6,752	1,820
Buyodi P/S	Buyodi	Conditional Grant to Primary Education	N/A	3,206	783
Butongole P/S	Butongole	Conditional Grant to Primary Education	N/A	5,949	1,624
LCII: Nabikooli				6,979	2,339
Item: 263311 Conditional transfers for Primary Education					
Kanankamba P/S	Kanankamba	Conditional Grant to Primary Education	N/A	6,979	2,339
LCII: Namukooge				8,782	2,244
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		861,257	149,890
Namukooge P/S	Namukooge	Conditional Grant to Primary Education	N/A	8,782	2,244
<i>LG Function: Secondary Education</i>				141,562	74,896
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,562	74,896
LCII: Nabikooli				141,562	74,896
Item: 321419 Conditional transfers to Secondary Schools					
Namugongo Seed SS	Namugongo Seed SS	Conditional Grant to Secondary Education	N/A	141,562	74,896
<i>LG Function: Skills Development</i>				434,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				434,200	0
LCII: Butege				434,200	0
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
Kaliro Technical Institute		Conditional Transfers for Non Wage Technical Institutes	N/A	434,200	0
Sector: Health				13,200	6,365
<i>LG Function: Primary Healthcare</i>				13,200	6,365
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200	6,365
LCII: Butege				6,000	3,033
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Namugongo HC III		Conditional Grant to PHC - development	N/A	6,000	3,033
LCII: Kasokwe				3,600	1,666
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Kasokwe HC II		Conditional Grant to PHC - development	N/A	3,600	1,666
LCII: Nabikooli				3,600	1,666
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Nabikooli HC II		Conditional Grant to PHC - development	N/A	3,600	1,666
Sector: Water and Environment				65,000	19,500
<i>LG Function: Rural Water Supply and Sanitation</i>				65,000	19,500
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	0
LCII: Nabikooli				6,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Bukigiki	Conditional transfer for Rural Water	N/A	6,500	0

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		861,257	149,890
Output: Borehole drilling and rehabilitation				58,500	19,500
LCII: Kasokwe				19,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kirumbi -Kibwangwisho	Conditional transfer for Rural Water	N/A	19,500	0
LCII: Nabikooli				19,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Nakyere	Conditional transfer for Rural Water	N/A	19,500	0
LCII: Namukooge				19,500	19,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled.	Kanankamba P/S	Conditional transfer for Rural Water	Completed	19,500	19,500

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		514,560	166,838
Sector: Works and Transport				50,098	7,814
LG Function: District, Urban and Community Access Roads				50,098	7,814
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,898	7,814
LCII: Not Specified				6,898	7,814
Item: 263204 Transfers to other govt. units					
CARS Namwiwa S/C	Kalondo Saaka	Other Transfers from Central Government	N/A	6,898	7,814
Output: District Roads Maintenance (URF)				43,200	0
LCII: Bukonde				2,200	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Bupyana-Wangobo-Namwiwa 11 km	Other Transfers from Central Government	N/A	2,200	0
LCII: Buyinda				3,600	0
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance	Buyinda -Nabina-Kirama	Other Transfers from Central Government	N/A	800	0
Manual Routine Road maintenance	Bukonde-Namejje-Buyinda	Other Transfers from Central Government	N/A	2,800	0
LCII: Namwiwa				36,600	0
Item: 241002 Commitment Charges					
Routine Mechanized Road Maintenance	Namwiwa-Busambeko	Other Transfers from Central Government	N/A	35,000	0
Manual Routine Road maintenance	Makaya-Mwiga-Izinga 8.5 km	Other Transfers from Central Government	N/A	1,600	0
LCII: Saaka				800	0
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance-	Kiiwa-Saaka	Other Transfers from Central Government	N/A	800	0
Sector: Education				389,862	151,101
LG Function: Pre-Primary and Primary Education				166,159	61,362
<i>Capital Purchases</i>					
Output: Other Capital				3,375	2,280
LCII: Saaka				3,375	2,280
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester	Kiwa-Nabuzi P/S	Conditional Grant to SFG	N/A	3,375	2,280
Output: Classroom construction and rehabilitation				58,173	32,268
LCII: Bukonde				53,100	26,734
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		514,560	166,838
Construction of 2-Classroom Block, an office and a store at Bukonde P/S	Bukonde P/S	Conditional Grant to SFG	N/A	53,100	26,734
LCII: Saaka				5,073	5,533
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balances for FY 2014-15 Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to SFG	N/A	5,073	5,533
Output: Latrine construction and rehabilitation				14,750	0
LCII: Buyinda				14,750	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 5-stance lined pit latrine	Buyinda P/S	Conditional Grant to SFG	N/A	14,750	0
Output: Provision of furniture to primary schools				3,667	0
LCII: Saaka				3,667	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	LGMSD (Former LGDP)	N/A	3,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,195	26,814
LCII: Bukonde				27,774	7,148
Item: 263311 Conditional transfers for Primary Education					
Bukonde P/S	Bukonde	Conditional Grant to Primary Education	N/A	4,585	1,080
St. Luliana Namejje P/S	Namejje	Conditional Grant to Primary Education	N/A	7,699	2,271
Wangobo P/S	Wangobo	Conditional Grant to Primary Education	N/A	5,903	1,807
Kanabugo P/S	Kanabugo	Conditional Grant to Primary Education	N/A	3,418	680
Madibira P/S	Madibira	Conditional Grant to Primary Education	N/A	6,168	1,310
LCII: Buyinda				17,604	5,780
Item: 263311 Conditional transfers for Primary Education					
Kirama Fellowship P/S	Kirama	Conditional Grant to Primary Education	N/A	6,775	1,913

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		514,560	166,838
Buyinda P/S	Buyinda	Conditional Grant to Primary Education	N/A	7,153	2,523
Bulago P/S	Bulago	Conditional Grant to Primary Education	N/A	3,676	1,344
LCII: Namwiwa Item: 263311 Conditional transfers for Primary Education				22,371	7,583
Izinga P/S	Izinga	Conditional Grant to Primary Education	N/A	6,797	2,273
Busambeku P/S	Busambeku	Conditional Grant to Primary Education	N/A	3,987	1,050
Namwiwa P/S	Namwiwa	Conditional Grant to Primary Education	N/A	7,229	2,773
Namulungu Parents P/S	Namulungu	Conditional Grant to Primary Education	N/A	4,358	1,486
LCII: Saaka Item: 263311 Conditional transfers for Primary Education				18,446	6,304
Kakosi P/S	Kakosi	Conditional Grant to Primary Education	N/A	6,631	2,067
Kiwa-Nabuzi P/S	Kiwa-Nabuzi	Conditional Grant to Primary Education	N/A	4,737	1,624
Saaka P/S	Saaka	Conditional Grant to Primary Education	N/A	5,168	1,989
Saaka COPE	Saaka	Conditional Grant to Primary Education	N/A	1,911	624
LG Function: Secondary Education				223,703	89,739
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				223,703	89,739
LCII: Bukonde Item: 321419 Conditional transfers to Secondary Schools				163,907	64,114
Kanambatiko SS	Kanambatiko SS	Conditional Grant to Secondary Education	N/A	163,907	64,114
LCII: Namwiwa Item: 321419 Conditional transfers to Secondary Schools				59,796	25,625
Namwiwa SS	Namwiwa SS	Conditional Grant to Secondary Education	N/A	59,796	25,625
Sector: Health				9,600	4,699
LG Function: Primary Healthcare				9,600	4,699

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		514,560	166,838
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	4,699
LCII: Buyinda				3,600	1,666
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Buyinda HC II		Conditional Grant to PHC - development	N/A	3,600	1,666
LCII: Namwiwa Town Board				6,000	3,033
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Namwiwa HC III		Conditional Grant to PHC - development	N/A	6,000	3,033
Sector: Water and Environment				65,000	3,224
LG Function: Rural Water Supply and Sanitation				65,000	3,224
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	3,224
LCII: Buyinda				6,500	3,224
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Madibira	Conditional transfer for Rural Water	N/A	6,500	3,224
Output: Borehole drilling and rehabilitation				58,500	0
LCII: Bukonde				19,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Namejje	Conditional transfer for Rural Water	N/A	19,500	0
LCII: Buyinda				19,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kikooge	Conditional transfer for Rural Water	N/A	19,500	0
LCII: Saaka				19,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled-	Namulungu	Conditional transfer for Rural Water	N/A	19,500	0

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		482,251	190,992
Sector: Works and Transport				72,500	68,155
LG Function: District, Urban and Community Access Roads				72,500	68,155
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,500	13,413
LCII: Bukamba				12,500	13,413
Item: 263204 Transfers to other govt. units					
CARS Nawaikoke S/C	Bukamba	Other Transfers from Central Government	N/A	12,500	13,413
Output: District Roads Maintenance (URF)				60,000	54,742
LCII: Bukamba				1,200	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Buhangala-Beeda-Bukamba 6km	Other Transfers from Central Government	N/A	1,200	0
LCII: Buluya				1,800	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Buluya-Nansololo-Nantamali 9km	Other Transfers from Central Government	N/A	1,800	0
LCII: Namawa				800	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Namawa-Kasozi Landing Site 4km	Other Transfers from Central Government	N/A	800	0
LCII: Nangala				3,600	51,732
Item: 241002 Commitment Charges					
Manual - Routine Road maintenance-	Buzinge-Nangala Landing Site	Other Transfers from Central Government	N/A	600	0
Manual - Routine Road maintenance	Nawaikoke-Buhangala	Other Transfers from Central Government	N/A	1,600	0
Mchanised Routine Road maintenance	Nawaikoke-Buhangala Rd	Other Transfers from Central Government	N/A	0	51,732
Manual Routine Road maintenance	Buzinge-Mailo-Kisanga 7km	Other Transfers from Central Government	N/A	1,400	0
LCII: Nansololo				1,000	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Muli-Nasololo-Bulike	Other Transfers from Central Government	N/A	1,000	0
LCII: Nawaikoke				600	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Nawaikoke-Jalaja Landing site 3.3 km	Other Transfers from Central Government	N/A	600	0

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		482,251	190,992
LCII: Nawampiti				46,600	3,010
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Buvulunguti-Mailo-Nawampiti 8km	Other Transfers from Central Government	N/A	1,600	3,010
Routine Mechanized Road Maintenance	Nawampiti-Bugolyo-Karara-Kisanga-Kabiga	Other Transfers from Central Government	N/A	45,000	0
LCII: Nsamule				4,400	0
Item: 241002 Commitment Charges					
Manual Routine Road maintenance	Nawaikoke-Nsamule-Bulike 13 km	Other Transfers from Central Government	N/A	2,600	0
Manual - Routine Road maintenance	Bupeni-Nsamule-Kyambaya 9km	Other Transfers from Central Government	N/A	1,800	0
Sector: Education				336,549	82,325
LG Function: Pre-Primary and Primary Education				135,906	41,832
<i>Capital Purchases</i>					
Output: Other Capital				3,375	2,280
LCII: Nawaikoke				3,375	2,280
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester	Mwangha P/S	Conditional Grant to SFG	N/A	3,375	2,280
Output: Classroom construction and rehabilitation				5,073	5,071
LCII: Nawaikoke				5,073	5,071
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balances for FY 2014-15 Mwangha P/S	Mwangha P/S	Conditional Grant to SFG	N/A	5,073	5,071
Output: Latrine construction and rehabilitation				14,750	0
LCII: Nansololo				14,750	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 5-stance lined pit latrine	Nantamali P/S	Conditional Grant to SFG	N/A	14,750	0
Output: Provision of furniture to primary schools				3,667	0
LCII: Nawaikoke				3,667	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Mwangha P/S	Mwangha P/S	LGMSD (Former LGDP)	N/A	3,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				109,042	34,481
LCII: Bukamba				21,415	6,491
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		482,251	190,992
Bukamba P/S	Bukamba	Conditional Grant to Primary Education	N/A	5,176	1,467
Kitega Catholic P/S	Kitega	Conditional Grant to Primary Education	N/A	7,040	2,290
Buvulunguti P/S	Buvulunguti	Conditional Grant to Primary Education	N/A	9,199	2,734
LCII: Buluya Item: 263311 Conditional transfers for Primary Education				14,960	4,881
Buluya Muslim P/S	Buluya	Conditional Grant to Primary Education	N/A	3,721	1,352
Buluya Parents P/S	Buluya	Conditional Grant to Primary Education	N/A	6,297	2,045
Muhira P/S	Muhira	Conditional Grant to Primary Education	N/A	4,941	1,484
LCII: Namawa Item: 263311 Conditional transfers for Primary Education				11,466	4,031
Namawa P/S	Namawa	Conditional Grant to Primary Education	N/A	6,138	2,077
Buwangala P/S	Buwangala	Conditional Grant to Primary Education	N/A	5,328	1,954
LCII: Nangala Item: 263311 Conditional transfers for Primary Education				16,793	5,403
Nangala P/S	Nangala	Conditional Grant to Primary Education	N/A	6,820	2,079
Nawampiti COPE	Nawampiti	Conditional Grant to Primary Education	N/A	1,850	546
Nawampiti P/S	Nawampiti	Conditional Grant to Primary Education	N/A	8,123	2,778
LCII: Nansololo Item: 263311 Conditional transfers for Primary Education				17,414	5,021
Nantamali P/S	Nantamali	Conditional Grant to Primary Education	N/A	5,365	1,572
Bulike P/S	Bulike	Conditional Grant to Primary Education	N/A	5,214	1,668

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		482,251	190,992
Nansololo P/S	Nansololo	Conditional Grant to Primary Education	N/A	6,835	1,780
LCII: Nawaikoke				4,631	1,430
Item: 263311 Conditional transfers for Primary Education					
Mwangha P/S	Mwangha	Conditional Grant to Primary Education	N/A	4,631	1,430
LCII: Nawaikoke Town Board				8,919	2,768
Item: 263311 Conditional transfers for Primary Education					
Nawaikoke Mixed P/S	Nawaikoke	Conditional Grant to Primary Education	N/A	8,919	2,768
LCII: Nawampiti				3,873	1,335
Item: 263311 Conditional transfers for Primary Education					
Lugonyola P/S	Lugonyola	Conditional Grant to Primary Education	N/A	3,873	1,335
LCII: Nsamule				9,572	3,122
Item: 263311 Conditional transfers for Primary Education					
Nsamule P/S	Nsamule	Conditional Grant to Primary Education	N/A	5,274	1,452
Bupeeni P/S	Bupeeni	Conditional Grant to Primary Education	N/A	4,297	1,670
LG Function: Secondary Education				200,643	40,493
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				200,643	40,493
LCII: Nawaikoke				200,643	40,493
Item: 321419 Conditional transfers to Secondary Schools					
St. Phillips SS Nawaikoke	St. Phillips SS Nawaikoke	Conditional Grant to Secondary Education	N/A	200,643	40,493
Sector: Health				27,702	23,369
LG Function: Primary Healthcare				27,702	23,369
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,646	10,873
LCII: Nawampiti				4,646	10,873
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Nawampiti HC II		Conditional Grant to PHC - development	N/A	4,646	10,873
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,656	7,797
LCII: Namawa				4,828	5,684
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		482,251	190,992
Transfers to Nawampiti DORUDO HC II		Conditional Grant to PHC - development	N/A	4,828	5,684
LCII: Nansololo Item: 263318 Conditional transfers for NGO Hospitals				4,828	2,113
Transfers to Nansololo Flep HCII		Conditional Grant to PHC - development	N/A	4,828	2,113
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	4,699
LCII: Nawaikoke Item: 263317 Conditional transfers for District Hospitals				6,000	3,033
Transfers to HC III Nawaikoke		Conditional Grant to PHC - development	N/A	6,000	3,033
LCII: Nawampiti Item: 263317 Conditional transfers for District Hospitals				3,600	1,666
Transfers to Nawampiti HC II		Conditional Grant to PHC - development	N/A	3,600	1,666
Output: Standard Pit Latrine Construction (LLS.)				3,800	0
LCII: Nawampiti Item: 263331 Conditional transfers for PHC - development				3,800	0
Completion of the construction of a 3 stance pit latrine with a urinal and bath shade by wall curtains on the same latrine for patients at Nawampiti H/CII under LGMSDG		LGMSD (Former LGDP)	N/A	3,800	0
Sector: Water and Environment				45,500	17,143
LG Function: Rural Water Supply and Sanitation				45,500	17,143
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	0
LCII: Namawa Item: 281503 Engineering and Design Studies & Plans for capital works				6,500	0
Construction of shallow well	Nabulo	Conditional transfer for Rural Water	N/A	6,500	0
Output: Borehole drilling and rehabilitation				39,000	17,143
LCII: Nansololo Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	0
Borehole drilled	Nzira Kayindi	Conditional transfer for Rural Water	N/A	19,500	0
LCII: Nsamule Item: 281503 Engineering and Design Studies & Plans for capital works				19,500	17,143

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		482,251	190,992
Borehole drilled ..	Bukubaaaituba	Conditional transfer for Rural Water	Completed	19,500	17,143

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bulamogi</i>		0	11,694
Sector: Education				0	11,694
LG Function: Pre-Primary and Primary Education				0	11,694
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	11,694
LCII: Not Specified				0	11,694
Item: 231001 Non Residential buildings (Depreciation)					
Unspent balances of SFG returned to treasury-MOFPED	Ministry of Finance, Planning and Economic Development	Conditional Grant to SFG	Completed	0	11,694

Vote: 561 Kaliro District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		20,735	7,854
Sector: Works and Transport				9,735	7,854
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,735</i>	<i>7,854</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,735	7,854
LCII: Not Specified				9,735	7,854
Item: 263204 Transfers to other govt. units					
CARS Namugongo S/C	Nakalanga-Kawolo Ro, Butege P/S-Saire Rd, Luuka - Kalenzi Rd (6km)	Not Specified	N/A	9,735	7,854
Sector: Public Sector Management				11,000	0
<i>LG Function: Local Statutory Bodies</i>				<i>11,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				7,000	0
LCII: Not Specified				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Council Hall		Locally Raised Revenues	N/A	7,000	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Not Specified				4,000	0
Item: 314203 Finished goods					
Procurement of laptop for procuremt office and printer for council		Locally Raised Revenues	N/A	4,000	0

Vote: 561 Kaliro District**2015/16 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

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 561 Kaliro District

2015/16 Quarter 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