

**Vote: 561**    Kaliro District

**2013/14 Quarter 1**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 2013/14. 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: 17/10/2014

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

**Vote: 561** Kaliro District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	328,657	39,677	12%
2a. Discretionary Government Transfers	1,129,596	316,207	28%
2b. Conditional Government Transfers	11,885,086	3,086,670	26%
2c. Other Government Transfers	459,092	90,990	20%
3. Local Development Grant	371,198	92,799	25%
4. Donor Funding	1,043,744	67,316	6%
<b>Total Revenues</b>	<b>15,217,373</b>	<b>3,693,659</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,050,761	150,657	144,969	14%	14%	96%
2 Finance	228,227	48,803	52,011	21%	23%	107%
3 Statutory Bodies	459,266	115,266	114,963	25%	25%	100%
4 Production and Marketing	951,114	267,576	264,688	28%	28%	99%
5 Health	2,000,714	414,778	412,144	21%	21%	99%
6 Education	9,018,427	2,320,236	2,305,401	26%	26%	99%
7a Roads and Engineering	514,911	105,112	77,997	20%	15%	74%
7b Water	493,942	124,802	124,753	25%	25%	100%
8 Natural Resources	111,040	18,015	17,914	16%	16%	99%
9 Community Based Services	272,542	78,698	77,478	29%	28%	98%
10 Planning	78,205	16,089	16,089	21%	21%	100%
11 Internal Audit	38,224	10,689	10,689	28%	28%	100%
<b>Grand Total</b>	<b>15,217,373</b>	<b>3,670,720</b>	<b>3,619,098</b>	<b>24%</b>	<b>24%</b>	<b>99%</b>
Wage Rec't:	8,349,772	2,017,547	2,017,547	24%	24%	100%
Non Wage Rec't:	3,470,550	1,022,868	985,226	29%	28%	96%
Domestic Dev't	2,353,308	566,715	554,926	24%	24%	98%
Donor Dev't	1,043,744	63,591	61,400	6%	6%	97%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

Cumulative receipts: Locally raised revenue performed at 39,677,000, 12% of the budget. The local revenue collections performed below average due to, limited sources, weak tax administration and management that need stream lining by the district and the LLGs.

Central Government transfers performed as; Discretionary transfers 316,207,000, 28% of the budget; Conditional grant transfers 3,086,670,000, 26% of the budget; Other transfers from the centre 87,092,000, 20% of the budget; LDG 92,799,000, 25% of the budget; Donor funding 67,316,000, only 6 % of the budget; Giving a total of 3,693,659.000, 24% of the budget

Cumulative disbursements by departments is as follows with their % of the budget:

Administration 144,969,000, 14%; Finance 53,774,000, 23%; Statutory Bodies 115,226,000,

## Vote: 561 Kaliro District

## 2013/14 Quarter 1

### Summary: Overview of Revenues and Expenditures

25%: Production and Marketing 267,576,000, 28%, Health 415,224,000, 21% : Education 2,304,545,000, 26%: Roads and Engineering 105,112,000, 15%: Water 124,802,000, 25%, : Natural Resources 18,015,000, 16%: Community Based Services 78,698,29%: Planning 16,089,000, 21%: Internal Audit 10,689,000, 28%; Grand Total 3,637,764,000, 24 % of the budget This leaves apparently 38,830,000 not remitted to the departments' accounts yet. Some of the funds came in at the end of the quarter and had not been disbursed to the department accounts. These funds had been retained by Ministry of Public Service and comprised part of PAF funds, but later released to the district at the end of the quarter.

Cumulative expenditure and % of the release: Administration 125,254,000, 100%; Finance 53,119,000, 99%: Statutory Bodies 114,963,000, 100%: Production and Marketing 264,688,000, 99%, Health 413,403,000, 100% : Education 2,289,710,000, 25%: Roads and Engineering 77,997,000, 74%: Water 124,753,000, 100%, : Natural Resources 17,914,000, 99%: Community Based Services 77,487,000, 98%: Planning 16,089,000, 100%: Internal Audit 10,689,100%. Grand Total 3,569,361,000 . This 99% expenditure performance leaves departments with a total of 49,868,000 on accounts to be spent next quarter for reasons given under the various departments.

**Vote: 561** Kaliro District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>328,657</b>	<b>39,677</b>	<b>12%</b>
Land Fees	1,000	1,000	100%
Educational/Instruction related levies	44,752	250	1%
Animal & Crop Husbandry related levies	1,500	640	43%
Ground rent		150	
Inspection Fees		1,150	
Local Government Hotel Tax		100	
Local Service Tax	17,143	7,294	43%
Market/Gate Charges	13,871	4,030	29%
Miscellaneous	146,630	48	0%
Other Fees and Charges	94,018	2,758	3%
Other licences	4,943	1,577	32%
Park Fees		6,390	
Property related Duties/Fees	1,000	1,068	107%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		240	
Rent & Rates from private entities		11,396	
Registration of Businesses	300	186	62%
Business licences		885	
Application Fees	3,500	515	15%
<b>2a. Discretionary Government Transfers</b>	<b>1,129,596</b>	<b>316,207</b>	<b>28%</b>
Urban Unconditional Grant - Non Wage	76,106	19,026	25%
Transfer of District Unconditional Grant - Wage	565,384	177,392	31%
District Unconditional Grant - Non Wage	362,913	90,728	25%
Transfer of Urban Unconditional Grant - Wage	125,194	29,061	23%
<b>2b. Conditional Government Transfers</b>	<b>11,885,086</b>	<b>3,086,670</b>	<b>26%</b>
Conditional Transfers for Primary Teachers Colleges	210,001	70,000	33%
Conditional Grant to PHC Salaries	1,155,747	296,582	26%
Conditional transfers to Special Grant for PWDs	17,412	4,353	25%
Conditional transfers to School Inspection Grant	21,451	5,363	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	20,700	19%
Conditional transfers to Production and Marketing	63,802	15,950	25%
Conditional transfers to DSC Operational Costs	26,963	6,741	25%
Conditional Grant to PHC- Non wage	121,193	30,298	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Non Wage Technical Institutes	241,806	80,602	33%
Conditional transfer for Rural Water	416,332	104,083	25%
Conditional Grant to Women Youth and Disability Grant	8,340	2,085	25%
Conditional Grant to Tertiary Salaries	394,680	92,904	24%
Conditional Grant to SFG	650,431	162,608	25%
Conditional Grant to Secondary Salaries	1,314,631	277,112	21%
Conditional Grant to Secondary Education	1,238,557	412,852	33%
Conditional Grant to Primary Salaries	4,403,868	1,064,638	24%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,720	6,783	10%
Conditional Grant to PAF monitoring	35,042	8,761	25%
Conditional Grant to NGO Hospitals	31,078	7,769	25%

**Vote: 561** Kaliro District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	9,143	2,286	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant for NAADS	548,132	182,711	33%
Conditional Grant to Primary Education	369,400	123,133	33%
Conditional Grant to Agric. Ext Salaries	51,225	15,082	29%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	1,507	25%
NAADS (Districts) - Wage	138,435	34,609	25%
Conditional Grant to PHC - development	151,278	37,819	25%
Conditional Grant to Community Devt Assistants Non Wage	9,233	2,308	25%
<b>2c. Other Government Transfers</b>	<b>459,092</b>	<b>90,990</b>	<b>20%</b>
unspent conditional Balance		3,898	
National Council of Women (MGLSD)		3,000	
Uganda Road Fund	381,481	84,092	22%
MAIIF(Sustainable Land Management)	15,785	0	0%
UNEB Support (MOES)	8,000	0	0%
Gender Based Violence (MGLSD)	16,668	0	0%
Unspent balances – UnConditional Grants	2,158	0	0%
DICOS Project	25,000	0	0%
MAIIF(Avian Influenza) - Production	10,000	0	0%
<b>3. Local Development Grant</b>	<b>371,198</b>	<b>92,799</b>	<b>25%</b>
LGMSD (Former LGDP)	371,198	92,799	25%
<b>4. Donor Funding</b>	<b>1,043,744</b>	<b>67,316</b>	<b>6%</b>
Disease surveillance (WHO)- Health	4,500	0	0%
Eye care (Sight Savers)	15,000	0	0%
German Leprosy Services- Health	14,000	0	0%
USAID,(SDS)	789,302	58,380	7%
Global Fund HIV- Health	50,000	0	0%
Global Fund Malaria - Health	25,000	0	0%
Global Fund TB-Health	25,000	0	0%
Irish AID (GBV-CEDOVIP)	10,000	1,994	20%
M-Trac Support supervision	5,000	0	0%
NTD- Health	35,000	0	0%
Sunrise OVC (SDS) - Community	32,000	0	0%
Unspent balances - donor		6,942	
Unspent donor WHO -Health	6,942	0	0%
GAVI	32,000	0	0%
<b>Total Revenues</b>	<b>15,217,373</b>	<b>3,693,659</b>	<b>24%</b>

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

The local revenue collections performed below average due to limited sources, weak tax administration and management that need stream lining by the district and the LLGs.

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

This performed less than expected by just failure of the central government to release the expected funds

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

The total donor revenue is mainly from SDS with 63,041,000 of this 4,660,973 was balance from last Fy while 2,281,189 is Balance

**Vote: 561**    Kaliro District

**2013/14 Quarter 1**

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**Summary: Cumulative Revenue Performance**

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from global fund. Only 1994 was gotten from GBV. The SDS funding is according to the plans. The district expects the donor funding to reach its target by scale of its activities expected to increase in the next quarters. The district has no control over their releases.

**Vote: 561** Kaliro District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	452,582	125,354	28%	113,421	125,354	111%
Conditional Grant to PAF monitoring	15,028	4,619	31%	3,757	4,619	123%
Locally Raised Revenues	16,514	3,459	21%	4,129	3,459	84%
Unspent balances – UnConditional Grants	367	0	0%	367	0	0%
Multi-Sectoral Transfers to LLGs	153,353	32,638	21%	38,338	32,638	85%
District Unconditional Grant - Non Wage	48,485	27,643	57%	12,121	27,643	228%
Transfer of District Unconditional Grant - Wage	218,835	56,995	26%	54,709	56,995	104%
<i>Development Revenues</i>	598,179	25,303	4%	149,590	25,303	17%
Donor Funding	483,898	3,925	1%	120,975	3,925	3%
LGMSD (Former LGDP)	44,752	10,899	24%	11,188	10,899	97%
Locally Raised Revenues	1,773	0	0%	443	0	0%
Unspent balances – Conditional Grants	60	0	0%	60	0	0%
Multi-Sectoral Transfers to LLGs	41,696	10,479	25%	10,424	10,479	101%
District Unconditional Grant - Non Wage	26,000	0	0%	6,500	0	0%
<b>Total Revenues</b>	<b>1,050,761</b>	<b>150,657</b>	<b>14%</b>	<b>263,010</b>	<b>150,657</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	452,582	122,388	27%	113,053	122,388	108%
Wage	276,644	69,051	25%	69,161	69,051	100%
Non Wage	175,939	53,337	30%	43,892	53,337	122%
<i>Development Expenditure</i>	598,179	22,582	4%	149,957	22,582	15%
Domestic Development	114,281	18,657	16%	28,982	18,657	64%
Donor Development	483,898	3,925	1%	120,975	3,925	3%
<b>Total Expenditure</b>	<b>1,050,761</b>	<b>144,969</b>	<b>14%</b>	<b>263,010</b>	<b>144,969</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,966	1%			
<i>Development Balances</i>		2,721	0%			
Domestic Development		2,721	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,687</b>	<b>1%</b>			

The total revenue was 145,040,000, only 55% of the quarterly budget. PAF monitoring performed at 119% with 4,478,000 due to increases allocation to the sector to print pay rolls and slips. The UCG non wage at 27,643,000, 228%, due to increased need to pay off a number administrative obligations, and the wage at 56,995,000, 104% due to salary increases. Donor revenue performed at 3% with 3,925,000 as planned.

The total department expenditure was 145,040,000 100% of the release to the department in the quarter and no significant balance on the management account. It was spent as wage 69,051,000, Non wage 33,621,000 and 18,657,000 development. He 69,445 is the balance on the CBG account.

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

The balance on LGMSDP account, of 8,113,828 to pay for the uncompleted works like supply of desks. Upto 10,000,000 was not released to the district nor LGMSDP account by end of qtr1. The 69,445 is the balance on the CBG account and 3,725,382 is SDS money

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	62	62
No. of monitoring visits conducted		1
No. of monitoring reports generated		1
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	01	0
No. of computers, printers and sets of office furniture purchased		1
<b>Function Cost (US\$ '000)</b>	<b>1,050,761</b>	<b>144,969</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,050,761</b>	<b>144,969</b>

Payment of salaries for the following staff for 3 months

1 SDS set of District Management Committee (DMC) minutes in place.

1 reports of DMC monitoring and supervision visits in place

one stakeholders meeting to identify common social service gaps that need need legislation and strategies to address was held at district under SDS support.

Collected and disseminated information, placed advertisements,

Career Development Tuition fees for Basembera Fred, Nkyadi Simon, Wabwire John, Mbatya Phillip

Printing of salary payroll and slips  
was done

Discretionary

Workshop to mentor HODs, Political leaders and selected LLGs technical staff on ROM and the clients charter was held at district.

Two -one stakeholders meeting to identify common social service gaps that need need legislation and strategies to address was held at LLGs was held under SDS support

One DTPC meeting on drafting an ordinance was held at district under SDS support

supervised LLGs and monitored the development projects in the LLGs in the district.



**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	186,768	42,686	23%	46,692	42,686	91%
Conditional Grant to PAF monitoring	1,600	282	18%	400	282	71%
Locally Raised Revenues	6,000	2,758	46%	1,500	2,758	184%
Multi-Sectoral Transfers to LLGs	82,745	12,475	15%	20,686	12,475	60%
District Unconditional Grant - Non Wage	26,104	2,680	10%	6,526	2,680	41%
Transfer of District Unconditional Grant - Wage	70,319	24,491	35%	17,580	24,491	139%
<i>Development Revenues</i>	41,459	6,117	15%	10,365	6,117	59%
Donor Funding	25,275	1,888	7%	6,319	1,888	30%
Multi-Sectoral Transfers to LLGs	16,184	4,229	26%	4,046	4,229	105%
<b>Total Revenues</b>	<b>228,227</b>	<b>48,803</b>	<b>21%</b>	<b>57,057</b>	<b>48,803</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	186,768	45,894	25%	46,692	45,894	98%
Wage	91,197	29,462	32%	22,799	29,462	129%
Non Wage	95,571	16,432	17%	23,893	16,432	69%
<i>Development Expenditure</i>	41,459	6,117	15%	10,365	6,117	59%
Domestic Development	16,184	4,229	26%	4,046	4,229	105%
Donor Development	25,275	1,888	7%	6,319	1,888	30%
<b>Total Expenditure</b>	<b>228,227</b>	<b>52,011</b>	<b>23%</b>	<b>57,057</b>	<b>52,011</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-3,208	-2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-3,208</b>	<b>-1%</b>			

Total revenues were 53,774,000 which is 94 % of the quarterly out turn from ; PAF monitoring 282,000, 71% due to more allocations to the Planning Unit to buy a printer; Locally raised revenue 2,758,000, 184%, Ucg non wage 2,680,000,41% and wage 24,491,000,139%, due to wage increases above the planned; Donor 1,888,000,30% for revenue mobilisation by the work plan plus LLG transfers 17,446,000, 105% of the quarterly ou turn..

Expenditure: wage 29,462,000, 129% of the quarterly out turn for reasons given above,non wage 17,541,000,71% of quarterly out turn due to reduced allocations from PAF monitoring,UCG and donor funding for the quarter.More UCG is seen to support more of management and Council activities. The overall expenditure is 53,119,000,99% of the quarterly release, and leaves only 655,000 Balance on the account for office running.

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

The overall expenditure is 53,119,000,99% of the quarterly release and leaves only 655,000 balance on the account for office running to be spent next quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of Other Local Revenue Collections	314263000	33050265
Date of Approval of the Annual Workplan to the Council	30/04/14	28/04/13
Date for presenting draft Budget and Annual workplan to the Council		28/06/13
Date for submitting annual LG final accounts to Auditor General	30/09/13	30/09/13
Date for submitting the Annual Performance Report	30/07/14	30/07/14
Value of LG service tax collection	17143000	6122000
Value of Hotel Tax Collected		1380000
<b>Function Cost (UShs '000)</b>	<b>228,227</b>	<b>52,011</b>
<b>Cost of Workplan (UShs '000):</b>	<b>228,227</b>	<b>52,011</b>

Salary payments, Preparation of Final accounts, production of Performance Contract Form B for FY2013/14, Finance and Office management.

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	454,436	114,793	25%	113,609	114,793	101%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,600	423	16%	650	423	65%
Conditional transfers to DSC Operational Costs	26,963	6,741	25%	6,741	6,741	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	20,700	19%	26,910	20,700	77%
Conditional transfers to Councillors allowances and Ex	69,720	6,783	10%	17,430	6,783	39%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	66,435	15,339	23%	16,609	15,339	92%
District Unconditional Grant - Non Wage	103,746	33,477	32%	25,937	33,477	129%
Transfer of District Unconditional Grant - Wage	20,812	19,800	95%	5,203	19,800	381%
<i>Development Revenues</i>	4,830	473	10%	1,208	473	39%
LGMSD (Former LGDP)	1,900	473	25%	475	473	100%
Multi-Sectoral Transfers to LLGs	930	0	0%	233	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>459,266</b>	<b>115,266</b>	<b>25%</b>	<b>114,817</b>	<b>115,266</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	454,436	114,490	25%	113,609	114,490	101%
Wage	227,760	53,847	24%	56,940	53,847	95%
Non Wage	226,676	60,643	27%	56,669	60,643	107%
<i>Development Expenditure</i>	4,830	473	10%	1,208	473	39%
Domestic Development	4,830	473	10%	1,208	473	39%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>459,266</b>	<b>114,963</b>	<b>25%</b>	<b>114,817</b>	<b>114,963</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		303	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>303</b>	<b>0%</b>			

Revenues: performed at 115,266,000 which is 100% of the quarterly out turn. More performance was with UCG non wage of 33,477,000 against the planned 25,937,000 to meet increased demand for political allowances. The other was the UCG wage -19,800,000 from 5,023,000 due to placing statutory staff under the department other than under management and administration.

Expenditure: The overall expenditure is 114,963,000 about 100% of the quarterly release: wage takes 53,847,000, 95% of the quarterly out turn. Non wage : 60,643,000, 107% of the quarterly out turn due to increased allocation of UCG to the department from the reasons given above. It leaves only 303,000 on the account.

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

The overall expenditure is 114,963,000 about 100% of the quarterly release leaving only 303,000 on the account for office running and to be spent next quarter.

**(ii) Highlights of Physical Performance**

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	25	5
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	12	1
<b>Function Cost (US\$ '000)</b>	459,266	<b>114,963</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>459,266</b>	<b>114,963</b>

Payment of salaries, 6 DCC meetings held at district, 6 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district, one report reviewed, one land board meeting, 5 applications processed

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	312,134	79,729	26%	69,252	79,729	115%
Conditional Grant to Agric. Ext Salaries	51,225	15,082	29%	12,806	15,082	118%
Conditional Grant to PAF monitoring	1,200	141	12%	300	141	47%
Conditional transfers to Production and Marketing	63,802	15,950	25%	7,169	15,950	222%
NAADS (Districts) - Wage	138,435	34,609	25%	34,609	34,609	100%
Locally Raised Revenues	755	0	0%	189	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs		500		0	500	
District Unconditional Grant - Non Wage	3,245	300	9%	811	300	37%
Transfer of District Unconditional Grant - Wage	43,472	13,147	30%	10,868	13,147	121%
<i>Development Revenues</i>	638,980	187,847	29%	168,992	187,847	111%
Conditional Grant for NAADS	548,132	182,711	33%	137,033	182,711	133%
Conditional transfers to Production and Marketing		0		8,782	0	0%
LGMSD (Former LGDP)	14,400	1,230	9%	3,600	1,230	34%
Locally Raised Revenues	7,776	8	0%	1,944	8	0%
Unspent balances – Conditional Grants	621	3,898	628%	621	3,898	628%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Unspent balances – Other Government Transfers	15,785	0	0%	3,946	0	0%
Multi-Sectoral Transfers to LLGs	27,266	0	0%	6,817	0	0%
<b>Total Revenues</b>	<b>951,114</b>	<b>267,576</b>	<b>28%</b>	<b>238,244</b>	<b>267,576</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	277,007	70,558	25%	69,717	70,558	101%
Wage	233,131	62,838	27%	58,283	62,838	108%
Non Wage	43,876	7,720	18%	11,434	7,720	68%
<i>Development Expenditure</i>	674,107	194,130	29%	168,527	194,130	115%
Domestic Development	674,107	194,130	29%	168,527	194,130	115%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>951,114</b>	<b>264,688</b>	<b>28%</b>	<b>238,244</b>	<b>264,688</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,171	3%			
<i>Development Balances</i>		-6,284	-1%			
Domestic Development		-6,284	-1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,888</b>	<b>0%</b>			

Total Revenue in the quarter was 267,576,000 From NAADS, UCG, LGMSD, PMA, PAF, Agr.extension salaries and multisectoral transfers to LLGs. There was lack of realization of funding from Local revenue, DICOSS project, and non remittance by Avian influenza project.

The total expenditure (including remittances to lower LLGs) was 264,688,000 (28% of the planned annual exp. And 111% of of planned qarterly exp.). In the quarter recurrent Wage took 62,838,000 while recurrent non- wage took 7,720,000. Development was 194,130,000 being from PMA, NAADS & LGMSD. This expenditure leaves behind 2,888,000 on the account mainly from PMA (incomplete fund for procurment of digital camera due to bank charges) and NAADS. The NAADS funding was accessed in late because advice slips from secretariat came in late.

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

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

PMA - 1,182,711 indegate procurement recorder. NAADS - 1,703,189, pending vehicle maintainace/repairs /service, tyres. Shall be spent next quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	18	0
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	15000	1866
No. of farmer advisory demonstration workshops	68	6
No. of farmers receiving Agriculture inputs	1948	1015
<b>Function Cost (US\$ '000)</b>	<b>694,243</b>	<b>219,521</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	89000	34018
No of livestock by types using dips constructed	150	38
No. of livestock by type undertaken in the slaughter slabs	4500	1640
No. of fish ponds construted and maintained	10	0
No. of fish ponds stocked	6	0
Quantity of fish harvested	12000	0
Number of anti vermin operations executed quarterly	12	4
No. of parishes receiving anti-vermin services	10	8
No. of tsetse traps deployed and maintained	153	38
<b>Function Cost (US\$ '000)</b>	<b>231,871</b>	<b>45,167</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	12	0
No. of trade sensitisation meetings organised at the district/Municipal Council	12	0
No of businesses inspected for compliance to the law	20	0
No of businesses issued with trade licenses	240	0
No of businesses assisted in business registration process	120	0
No. of market information reports desserminated	12	0
No of cooperative groups supervised	12	0
No. of cooperative groups mobilised for registration	6	0
No. of cooperatives assisted in registration	6	0
No. of tourism promotion activities meanstreemed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. and name of new tourism sites identified	25	0
No. of opportunitis identified for industrial development	3	0
No. of producer groups identified for collective value addition support	3	0
A report on the nature of value addition support existing and needed	YES	no
<b>Function Cost (US\$ '000)</b>	<b>25,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>951,114</b>	<b>264,688</b>

Salaries for all production staff paid. 35 food security and 4 market oriented farmers selected per parish but not yet

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## **Vote: 561**    Kaliro District

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## **2013/14 Quarter 1**

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

upported Staffing was 100% in NAADS.DARST activities took place in all LLGS. Group promoters and HLFOs was done at the subcounties. Beneficiary nad enterprise selection was carried out in NAADS (maize,banana, coffee, piggery ,beans, citrus, cattle, cassava and rice). 3045 hand hoes procured in 29 parishes.1 stakeholder monitoring visit to the subcounties made. 4 demo sites established. 6 S/c Farmer For a trained and supported to operate.226 farmer gouns accessed advisory services. 1 NAADS vehicle & 6 motorcycles serviced and operational, anti virus procured and installed. Repaired & maintained computer, printer and camera.Newspapers and small office equipment procured, Airtime purchased. 1 quarterly staff planning meeting at the district & subcounty. Assorted districtwide research-extension activities carried out. NAADS M&E by stakeholders carried out. . tsetse density & monitoring surveys carried out in 7 parishes. Bee farmers trained. 38 pyramidal tsetse traps procured.15 lake patrols carried out by fisheries. 1 fish pond net procured. 3.5 acres of demonstration / multiplication gardens maintained.supervision, monitoring and technical back up of staff done. Consultation visits to Ministry hqts carried out. Annual,quarterly reports workplans and budgets made and submitted to CAO,MAAIF and MoFPED. 8 parishes received anti-vermin services. 3 antivermin operation carried out. 38 tsetse traps deployed. 1 printer / copier procured . A video recorder, digital camera procured. Mainstreaming on environmental, gender and other cross cutting issues done in meetings with farmers. Farmer instructional materials bought by Vet sector.

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,343,925	338,766	25%	335,981	338,766	101%
Conditional Grant to PHC Salaries	1,155,747	296,582	26%	288,937	296,582	103%
Conditional Grant to PHC- Non wage	121,193	30,298	25%	30,298	30,298	100%
Conditional Grant to NGO Hospitals	31,078	7,769	25%	7,769	7,769	100%
Multi-Sectoral Transfers to LLGs	35,907	4,117	11%	8,977	4,117	46%
<i>Development Revenues</i>	656,789	76,011	12%	166,480	76,011	46%
Conditional Grant to PHC - development	151,278	37,819	25%	37,817	37,819	100%
Unspent balances - donor	6,942	2,281	33%	3,471	2,281	66%
Donor Funding	439,128	27,931	6%	109,782	27,931	25%
LGMSD (Former LGDP)	23,000	2,980	13%	5,750	2,980	52%
Unspent balances – Conditional Grants	733	0	0%	733	0	0%
Multi-Sectoral Transfers to LLGs	35,708	5,000	14%	8,927	5,000	56%
<b>Total Revenues</b>	<b>2,000,714</b>	<b>414,778</b>	<b>21%</b>	<b>502,461</b>	<b>414,778</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,343,925	338,721	25%	335,839	338,721	101%
Wage	1,155,747	296,582	26%	288,937	296,582	103%
Non Wage	188,178	42,139	22%	46,902	42,139	90%
<i>Development Expenditure</i>	656,789	73,423	11%	166,622	73,423	44%
Domestic Development	210,719	45,402	22%	55,104	45,402	82%
Donor Development	446,070	28,021	6%	111,518	28,021	25%
<b>Total Expenditure</b>	<b>2,000,714</b>	<b>412,144</b>	<b>21%</b>	<b>502,461</b>	<b>412,144</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		45	0%			
<i>Development Balances</i>		2,589	0%			
Domestic Development		398	0%			
Donor Development		2,191	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,633</b>	<b>0%</b>			

The total Departmental Revenue is 415,224,000 from PHC, UCG, Multisectoral transfers to LLGs, and Donor funding. This revenue is 21% of departmental annual budget and 83% of the quarterly out turn. This under performance is due to less funds got from the donors and LGMSD in the quarter.

The total Departmental Expenditure is 412,590,000 which is 21% of departmental budget and 82% of the quarterly release. Wage took 296,582,000; Non wage 42,585,000; Domestic development 45,402,000 and Donor development at 28,021,000. This leaves cumulative balance of 38,353,000, of which donor funding is 2,191,000 from GLOBAL FUND and the other 398,000 from PHC development, non wage 45,000, totalling 2,633,000 on account

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

Development balances are 398,000 and non wage 45,000. Global Fund balances are 2,191,000 for activities to be implemented in the coming quarters, totalling 2,633,000.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of inpatients that visited the NGO Basic health facilities	3000	942
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100	233
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3250	464
Number of trained health workers in health centers	177	133
No. of trained health related training sessions held.	144	36
Number of outpatients that visited the Govt. health facilities.	165000	38201
Number of inpatients that visited the Govt. health facilities.	3100	1297
No. and proportion of deliveries conducted in the Govt. health facilities	3500	777
%age of approved posts filled with qualified health workers	82	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	63
No. of children immunized with Pentavalent vaccine	5200	2185
No. of new standard pit latrines constructed in a village	2	0
No of healthcentres constructed	1	0
No of staff houses constructed	1	1
Number of outpatients that visited the NGO Basic health facilities	40000	6060
<b>Function Cost (UShs '000)</b>	<b>2,000,714</b>	<b>412,144</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,000,714</b>	<b>412,144</b>

- Ongoing Completion of the Medical store
- Ongoing Construction of staff house at Namwiwa HC III
- Procurement of laptop for the DHO

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,281,091	2,138,337	26%	2,070,273	2,138,337	103%
Conditional Grant to Tertiary Salaries	394,680	92,904	24%	98,670	92,904	94%
Conditional Grant to Primary Salaries	4,403,868	1,064,638	24%	1,100,967	1,064,638	97%
Conditional Grant to Secondary Salaries	1,314,631	277,112	21%	328,658	277,112	84%
Conditional Grant to Primary Education	369,400	123,133	33%	92,350	123,133	133%
Conditional Grant to Secondary Education	1,238,557	412,852	33%	309,639	412,852	133%
Conditional transfers to School Inspection Grant	21,451	5,363	25%	5,363	5,363	100%
Conditional Transfers for Non Wage Technical Institut	241,806	80,602	33%	60,452	80,602	133%
Conditional Transfers for Primary Teachers Colleges	210,001	70,000	33%	52,500	70,000	133%
Locally Raised Revenues	31,652	2,692	9%	7,913	2,692	34%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	1,300	500	38%	325	500	154%
District Unconditional Grant - Non Wage	15,038	500	3%	3,760	500	13%
Transfer of District Unconditional Grant - Wage	30,708	8,040	26%	7,677	8,040	105%
<i>Development Revenues</i>	737,336	181,899	25%	184,355	181,899	99%
Conditional Grant to SFG	650,431	162,608	25%	162,608	162,608	100%
LGMSD (Former LGDP)	22,313	3,600	16%	5,578	3,600	65%
Unspent balances – Conditional Grants	28	0	0%	28	0	0%
Multi-Sectoral Transfers to LLGs	53,277	15,691	29%	13,319	15,691	118%
District Unconditional Grant - Non Wage	11,287	0	0%	2,822	0	0%
<b>Total Revenues</b>	<b>9,018,427</b>	<b>2,320,236</b>	<b>26%</b>	<b>2,254,628</b>	<b>2,320,236</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,281,091	2,138,337	26%	2,070,273	2,138,337	103%
Wage	6,143,887	1,443,057	23%	1,535,972	1,443,057	94%
Non Wage	2,137,204	695,280	33%	534,301	695,280	130%
<i>Development Expenditure</i>	737,336	167,064	23%	184,355	167,064	91%
Domestic Development	737,336	167,064	23%	184,355	167,064	91%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,018,427</b>	<b>2,305,401</b>	<b>26%</b>	<b>2,254,628</b>	<b>2,305,401</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		14,834	2%			
Domestic Development		14,834	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,834</b>	<b>0%</b>			

Total revenue received was 2,304,545,000/= of which salaries were 1,443,057,000, non-wage recurrent - 695,820,000 and capital development- 151,373,000.

Total expenditures was 2,289,710,000 of which salaries were 1,443,057,000, non wage recurrent was 695,820,000 and development was 151,373,000.

Leaving a total balance of 14,834,000 on the account awaiting to pay for the unfinished SFG works like classrooms and latrine construction..

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

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 6: Education**

The balance of 14,834,000 was for SFG pending uncompleted works like 2- Classroom and office block construction at Bugada ,Budehe and Nabitende primary schools.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1000	995
No. of qualified primary teachers	1000	1000
No. of pupils enrolled in UPE	52376	53332
No. of student drop-outs	368	0
No. of Students passing in grade one	247	0
No. of pupils sitting PLE	4600	0
No. of classrooms constructed in UPE	18	4
No. of latrine stances constructed	40	5
No. of primary schools receiving furniture	9	0
<b>Function Cost (UShs '000)</b>	<b>5,481,814</b>	<b>1,355,461</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	164	156
No. of students passing O level	1700	0
No. of students sitting O level	2200	0
No. of students enrolled in USE	10000	8564
<b>Function Cost (UShs '000)</b>	<b>2,554,388</b>	<b>690,564</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	146	132
No. of students in tertiary education	2352	2113
<b>Function Cost (UShs '000)</b>	<b>873,832</b>	<b>243,506</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	149	89
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>108,393</b>	<b>15,871</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>9,018,427</b>	<b>2,305,401</b>

4 classrooms were constructed at Budehe and Bugada primary schools, 8 classrooms were completed at Namuntu, Kibembe, Bupeeni and Nabitende C/U primary schools 10 pit latrine stances constructed at Lugonyola and Bugoodo primary schools, 89 schools were inspected and monitored by the DEO and electricity bills paid.

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	454,471	104,382	23%	113,637	104,382	92%
Unspent balances – Other Government Transfers	26	0	0%	26	0	0%
Other Transfers from Central Government	381,481	84,092	22%	95,370	84,092	88%
Multi-Sectoral Transfers to LLGs	51,227	10,724	21%	12,807	10,724	84%
Transfer of District Unconditional Grant - Wage	21,737	9,566	44%	5,434	9,566	176%
<i>Development Revenues</i>	60,440	730	1%	15,110	730	5%
LGMSD (Former LGDP)	1,400	730	52%	350	730	209%
Multi-Sectoral Transfers to LLGs	59,040	0	0%	14,760	0	0%
<b>Total Revenues</b>	<b>514,911</b>	<b>105,112</b>	<b>20%</b>	<b>128,747</b>	<b>105,112</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	454,471	77,267	17%	113,637	77,267	68%
Wage	41,117	14,597	36%	10,279	14,597	142%
Non Wage	413,354	62,671	15%	103,358	62,671	61%
<i>Development Expenditure</i>	60,440	730	1%	15,110	730	5%
Domestic Development	60,440	730	1%	15,110	730	5%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>514,911</b>	<b>77,997</b>	<b>15%</b>	<b>128,747</b>	<b>77,997</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27,115	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,115</b>	<b>5%</b>			

The total funds received in the first quarter of Fy 2013/2014 is 126,488,018= Ush: 63,318,142= being for District road maintenance activities, ush: 20,773,632= was transferred to Kaliro Town Council for road maintenance, Ush: 25,923= was the balance for previous quarter and .14,597,000 as UCG wage.

A total expenditure was 77,997,000 and 74 % of the release: wage was 14,597,000, non wage 62,671,000, and development 730,000. Ush: 16,386,645= was spent on maintenance of Mpambwa - Nabweyo road 3.5 km, the balance ush: 19,880,000= was used on operational costs. The balance at the end of the quarter was ush: 27,115,421= only. The money was not not all spent due to late release.

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

The balance on account is 27,115,421= Funds received late however the planned activities are on course. The remaining funds on the account will be spent in the next quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 561** Kaliro District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	133	0
Length in Km of District roads routinely maintained	243	243
Length in Km of District roads periodically maintained	35	35
<b><i>Function Cost (UShs '000)</i></b>	<b>491,911</b>	<b>77,997</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>23,000</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>514,911</b>	<b>77,997</b>

The major activities did not start in the first quarter of Fy 2013/2014. Inventory

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	77,610	20,719	27%	19,478	20,719	106%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Unspent balances – UnConditional Grants	101	0	0%	101	0	0%
Multi-Sectoral Transfers to LLGs	31,495	11,396	36%	7,874	11,396	145%
Transfer of District Unconditional Grant - Wage	21,514	3,823	18%	5,379	3,823	71%
<i>Development Revenues</i>	416,332	104,083	25%	104,083	104,083	100%
Conditional transfer for Rural Water	416,332	104,083	25%	104,083	104,083	100%
<b>Total Revenues</b>	<b>493,942</b>	<b>124,802</b>	<b>25%</b>	<b>123,561</b>	<b>124,802</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	77,610	20,719	27%	19,478	20,719	106%
Wage	21,514	3,823	18%	5,379	3,823	71%
Non Wage	56,096	16,896	30%	14,100	16,896	120%
<i>Development Expenditure</i>	416,332	104,034	25%	104,083	104,034	100%
Domestic Development	416,332	104,034	25%	104,083	104,034	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>493,942</b>	<b>124,753</b>	<b>25%</b>	<b>123,561</b>	<b>124,753</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		49	0%			
Domestic Development		49	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>49</b>	<b>0%</b>			

The total revenue performed at 124,802,000 which is only 25% of the department annual budget and 100 % of the quarterly out turn.

Total Expenditure Performed at 124,753,000 which is about 100% of the the quartely release ;3,823,000 was spent on wage and 5,500,000 on non wage while 104,179,834 was spent on development, 11,396,000 is spent in Town council leaving behind 49,016 on the account.

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

The unspent balance is only 49,016/= No under performance.

**(ii) Highlights of Physical Performance**

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

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	100	10
No. of water points tested for quality	85	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	85	0
No. of water points rehabilitated		1
% of rural water point sources functional (Gravity Flow Scheme)		90
% of rural water point sources functional (Shallow Wells )		90
No. of water pump mechanics, scheme attendants and caretakers trained		7
No. of water and Sanitation promotional events undertaken	17	0
No. of water user committees formed.	19	11
No. Of Water User Committee members trained	19	11
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	08	0
No. of deep boreholes rehabilitated	12	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>462,447</b>	<b>124,753</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>31,495</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>493,942</b>	<b>124,753</b>

Salaries for staff paid, Paid last year's obligations, formation 9 WSCs carried out, project environmental screening for 11 proposed site for water points carried out. Installed 3 shallow wells.

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	76,193	15,455	20%	19,060	15,455	81%
Conditional Grant to PAF monitoring	1,600	282	18%	400	282	71%
Conditional Grant to District Natural Res. - Wetlands (	6,028	1,507	25%	1,507	1,507	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – UnConditional Grants	16	0	0%	16	0	0%
Multi-Sectoral Transfers to LLGs	2,839	0	0%	710	0	0%
District Unconditional Grant - Non Wage	8,972	200	2%	2,243	200	9%
Transfer of District Unconditional Grant - Wage	54,738	13,466	25%	13,685	13,466	98%
<i>Development Revenues</i>	34,847	2,560	7%	8,712	2,560	29%
LGMSD (Former LGDP)	21,800	2,560	12%	5,450	2,560	47%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	7,047	0	0%	1,762	0	0%
<b>Total Revenues</b>	<b>111,040</b>	<b>18,015</b>	<b>16%</b>	<b>27,772</b>	<b>18,015</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	76,193	15,354	20%	18,748	15,354	82%
Wage	54,738	13,466	25%	13,634	13,466	99%
Non Wage	21,455	1,888	9%	5,114	1,888	37%
<i>Development Expenditure</i>	34,847	2,560	7%	9,024	2,560	28%
Domestic Development	34,847	2,560	7%	9,024	2,560	28%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>111,040</b>	<b>17,914</b>	<b>16%</b>	<b>27,772</b>	<b>17,914</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		101	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>101</b>	<b>0%</b>			

Total revenue received was 18,015,000. This revenue performance is only 16% of the annual department budget and 64% of the quarterly budget. The under performance is due to no UCG, non wage, local revenue and less LDG received than planned for the quarter as the main LDG activity of raising the tree nursery was best suited for next quarter.

The total expenditure 17,914,000 of the quarterly release of which; 13,466,000 went to wages, 1,888,000 went to Non wage and and 2,560,000 was spent on development activities. This is nearly 100% of the quarterly revenue release leaving a balance on the account of 101,000

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

There is a balance on the account of 101,000.

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	20	1
Number of people (Men and Women) participating in tree planting days	30	0
No. of Agro forestry Demonstrations	30	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of monitoring and compliance surveys/inspections undertaken	6	0
No. of Water Shed Management Committees formulated	120	1
No. of Wetland Action Plans and regulations developed	20	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	2	0
<b>Function Cost (US\$ '000)</b>	<b>111,040</b>	<b>17,914</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>111,040</b>	<b>17,914</b>

Environment screening on all the LLG LDG projects.

Procurement of nursery implements and materials to raise tree seedlings, where 20,000 seedlings of Musizi, Grevelia and Eucalyptus have been raised and ready for distribution.

Staff salaries have all been paid

Sensitisation of wetland user communities in wise use and management in Namwiwa.

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	127,148	35,572	28%	31,889	35,572	112%
Conditional Grant to Functional Adult Lit	9,143	2,286	25%	2,286	2,286	100%
Conditional Grant to Community Devt Assistants Non	9,233	2,308	25%	2,305	2,308	100%
Conditional Grant to Women Youth and Disability Gr	8,340	2,085	25%	2,085	2,085	100%
Conditional transfers to Special Grant for PWDs	17,412	4,353	25%	4,353	4,353	100%
Locally Raised Revenues	755	0	0%	189	0	0%
Other Transfers from Central Government	16,668	3,000	18%	4,167	3,000	72%
Unspent balances – UnConditional Grants	140	0	0%	140	0	0%
Multi-Sectoral Transfers to LLGs	23,423	6,347	27%	5,856	6,347	108%
District Unconditional Grant - Non Wage	4,420	150	3%	1,105	150	14%
Transfer of District Unconditional Grant - Wage	37,615	15,043	40%	9,404	15,043	160%
<i>Development Revenues</i>	145,394	43,126	30%	36,398	43,126	118%
Donor Funding	75,986	27,566	36%	18,997	27,566	145%
LGMSD (Former LGDP)	3,467	867	25%	867	867	100%
Unspent balances – Conditional Grants	66	0	0%	66	0	0%
Multi-Sectoral Transfers to LLGs	65,875	14,693	22%	16,469	14,693	89%
<b>Total Revenues</b>	<b>272,542</b>	<b>78,698</b>	<b>29%</b>	<b>68,287</b>	<b>78,698</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	127,148	34,422	27%	31,889	34,422	108%
Wage	50,852	17,828	35%	12,710	17,828	140%
Non Wage	76,296	16,594	22%	19,179	16,594	87%
<i>Development Expenditure</i>	145,394	43,056	30%	36,398	43,056	118%
Domestic Development	69,408	15,490	22%	17,402	15,490	89%
Donor Development	75,986	27,566	36%	18,997	27,566	145%
<b>Total Expenditure</b>	<b>272,542</b>	<b>77,478</b>	<b>28%</b>	<b>68,287</b>	<b>77,478</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,150	1%			
<i>Development Balances</i>		70	0%			
Domestic Development		70	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,220</b>	<b>0%</b>			

Total Revenue performed at 78,698,000 which is 115% of the quarterly budget. The outstanding performance in revenue was due to donor funding that performed at 145% and the multi sectoral transfers at 105%. UCG non wage performed however poorly at 14% due to less allocation to the department in prioritising Administration and Council activities,

**Expenditure**

The expenditure performed at 77,487,000 and went to: wage 17,828,000, Non wage 16,594,000. Performing at 140% due to salary increments. Development was 15,490,000 an 80% performance and Donor development at 27,566,000 due to increased but not anticipated funding volume. The expenditure performed at 98% leaving only 1,220,000 on the account, for it was not enough to fund an intended income generating activity for the PWDs groups.

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

The 1,220,000 balance needed to be able to accumulate funds in order to extend financial support to IGAs of the interest groups.

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	22	1
No. of Active Community Development Workers	9	12
No. FAL Learners Trained	1000	819
No. of children cases ( Juveniles) handled and settled	250	5
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	1
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	<b>272,542</b>	<b>74,025</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>272,542</b>	<b>77,478</b>

Facilitated 9 Community Development Workers 'operations costs.

Provided Community Based Rehabilitation services to 200 PWDs.

Extended financial support to 12 CDD parish projects.

Provided Functional Adult Literacy skills to 1000 Adult learners.

Provided social protection to 2000 OVCs

1 youths council operation costs

Council operations in the District

culture issues in the district activities

PWD Association income generating activities.

Prevent Gender Based Violence in prevalence

Supported

Supported women

Mainstreamed

Supported 4

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,866	13,932	27%	12,716	13,932	110%
Conditional Grant to PAF monitoring	11,614	2,768	24%	2,904	2,768	95%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs		300		0	300	
District Unconditional Grant - Non Wage	7,912	1,192	15%	1,978	1,192	60%
Transfer of District Unconditional Grant - Wage	30,340	9,672	32%	7,585	9,672	128%
<i>Development Revenues</i>	27,340	2,157	8%	6,835	2,157	32%
Donor Funding	12,515	0	0%	3,129	0	0%
LGMSD (Former LGDP)	10,491	157	1%	2,623	157	6%
Multi-Sectoral Transfers to LLGs	560	2,000	357%	140	2,000	1429%
District Unconditional Grant - Non Wage	3,774	0	0%	944	0	0%
<b>Total Revenues</b>	<b>78,205</b>	<b>16,089</b>	<b>21%</b>	<b>19,551</b>	<b>16,089</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,866	13,932	27%	12,716	13,932	110%
Wage	30,340	9,672	32%	7,585	9,672	128%
Non Wage	20,526	4,260	21%	5,131	4,260	83%
<i>Development Expenditure</i>	27,340	2,157	8%	6,835	2,157	32%
Domestic Development	14,825	2,157	15%	3,706	2,157	58%
Donor Development	12,515	0	0%	3,129	0	0%
<b>Total Expenditure</b>	<b>78,205</b>	<b>16,089</b>	<b>21%</b>	<b>19,551</b>	<b>16,089</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Total revenue performed at 16,089,000 from mainly UCG,LDG and LLGs transfers, this is 82% of the quarterly budget and 21% of the annual.

All the funds were expended as: wage 9,672,000, non wage 4,260,000, development 2,157,000

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

No unspent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	0
No of Minutes of TPC meetings		3
No of minutes of Council meetings with relevant resolutions		2
<b>Function Cost (UShs '000)</b>	<b>78,205</b>	<b>16,089</b>
<b>Cost of Workplan (UShs '000):</b>	<b>78,205</b>	<b>16,089</b>

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## **Vote: 561**    Kaliro District

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## **2013/14 Quarter 1**

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

3 sets of DTPC minutes, performance contract 2013-14 prepared and submitted to MOFPED and MOLG

The department received a computer set with a printer from SDS and it is functional

The unit also got a new auto duplex printer.

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,224	10,689	28%	9,556	10,689	112%
Conditional Grant to PAF monitoring	1,400	246	18%	350	246	70%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	13,271	5,802	44%	3,318	5,802	175%
District Unconditional Grant - Non Wage	7,259	1,500	21%	1,815	1,500	83%
Transfer of Urban Unconditional Grant - Wage		1,856		0	1,856	
Transfer of District Unconditional Grant - Wage	15,294	1,285	8%	3,824	1,285	34%
<b>Total Revenues</b>	<b>38,224</b>	<b>10,689</b>	<b>28%</b>	<b>9,556</b>	<b>10,689</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,224	10,689	28%	9,556	10,689	112%
Wage	22,845	3,324	15%	5,711	3,324	58%
Non Wage	15,379	7,365	48%	3,845	7,365	192%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>38,224</b>	<b>10,689</b>	<b>28%</b>	<b>9,556</b>	<b>10,689</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Revenue:

UCG wage:1,284,468,Paf monitoring: 246,000 ,UCG non wage: 1,500,000

Expenditure: UCG wage:1,284,468, non wag: 1,746,000

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

No unspent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30/10/13	30/10/13
<i>Function Cost (UShs '000)</i>	38,224	10,689
<b>Cost of Workplan (UShs '000):</b>	<b>38,224</b>	<b>10,689</b>

Production and distribution of Adit reports for the quarter -NAADS and statutory

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

payment of salaries for the following staff for 3 months;  
principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St

payment of salaries for the following staff for 3 months;  
principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St

General Staff Salaries		56,492
Workshops and Seminars		2,115
Special Meals and Drinks		1,370
Printing, Stationery, Photocopying and Binding		990
Small Office Equipment		550
Guard and Security services		1,980
Electricity		427
Travel Inland		22,888
Wage Rec't:	54,709	56,492
Non Wage Rec't:	12,659	26,395
Domestic Dev't:	870	
Donor Dev't:	120,975	3,925
<b>Total</b>	<b>189,212</b>	<b>86,812</b>

**Output: Human Resource Management**

Non Standard Outputs:

Capacity building activities including;

Career Development

Generic

Discretionary

Facilitation to Kampala on pay roll management and other HRM matters .  
Printing Payrolls

Capacity building activities included.

Career Development Tuition fees for Basembara Fred, Nkyadi Simon, Wabwire John, Mbatya Phillip

Printing of salary payroll and slips was done

Discretionary  
Workshop to mentor HODs, Political leaders and sele

Staff Training		10,830
Printing, Stationery, Photocopying and Binding		1,963
Travel Inland		1,620
Wage Rec't:		
Non Wage Rec't:	4,742	3,583
Domestic Dev't:	11,188	10,830

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>15,930</b>	<b>14,413</b>
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**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	62 (Filling posts upto 62% in the district)	62 (Filling posts upto 62% in the district)
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Sup	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Sup

<i>Travel Inland</i>		1,500
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,145	1,500
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,145</b>	<b>1,500</b>
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**Output: Public Information Dissemination**

Non Standard Outputs:	Preparation of quarterly PAF mandatory notices One Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter one quarterly PAF programmes on radio	Preparation of quarterly PAF mandatory notices One Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection
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<i>Advertising and Public Relations</i>		190
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<i>Printing, Stationery, Photocopying and Binding</i>		392
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	554	582
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>554</b>	<b>582</b>
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**Output: Assets and Facilities Management**

No. of monitoring visits conducted	0	1 (One monitoring visit in all the LLGs was conducted)
No. of monitoring reports generated	0	1 (One monitoring report on the visit to the LLGs was produced)
Non Standard Outputs:		N/A

<i>Travel Inland</i>		350
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*Wage Rec't:*



**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Wage Rec't:		350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>350</b>

**Output: Procurement Services**

Non Standard Outputs:	Placed an advertisement for pre qualification	
Advertising and Public Relations		3,813
Wage Rec't:		
Non Wage Rec't:		3,813
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>3,813</b>

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

Date for submitting the Annual Performance Report	30/07/14 (Annual report produced at the district level and submitted to MoFPED kampala)	30/07/14 (Annual report to be produced at the district level and submitted to MoFPED kampala)
		The PC was submitted to the MOFPED)
Non Standard Outputs:	salary payments made for 3 months to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants	salary payments made for 3 months to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants
General Staff Salaries		24,491
Computer Supplies and IT Services		350
Special Meals and Drinks		660
Printing, Stationery, Photocopying and Binding		725
Telecommunications		25
Travel Inland		5,193
Wage Rec't:	17,580	24,491
Non Wage Rec't:	1,195	5,066
Domestic Dev't:	0	
Donor Dev't:	6,319	1,888
<b>Total</b>	<b>25,094</b>	<b>31,444</b>

**Output: Revenue Management and Collection Services**

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Value of LG service tax collection	4285750 (Local service tax collected at district level.)	6122000 (Local service tax collected at district level.)
Value of Other Local Revenue Collections	78565750 (This money will be collected by the treasury dept at the district.)	33050265 (This money was collected by the treasury dept at the district and LLGs.)
Value of Hotel Tax Collected	0	1380000 (The tax was collected by Kaliro TC)
Non Standard Outputs:	Business registration and revenue mobilisation	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/09/13 (Deviation of priorities in at department level.)	28/04/13 ( Was approved by council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	0	28/06/13 (The draft duget and annual work plan was presented to council at the district.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		3,863
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,863</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/13 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)	30/09/13 (The final accounts was prepared in the treasury dept at the district and submitted to the auditor generals office.)
Non Standard Outputs:	Writing books of accounts at district	Writing books of accounts at district is done as routine work in the department.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,481	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,481</b>	<b>0</b>

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

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Payment of salaries to the following political leaders and civil servants; Chairperson LCV  
 Vice / Chairperson  
 District Speaker  
 Deputy Speaker  
 District Sectoral Secretaries  
 LC111 chairpersons  
 Gratuity for Political Leaders  
 Chairperson LCV

Payment of salaries to the following political leaders and civil servants; Chairperson LCV  
 Vice / Chairperson  
 District Speaker  
 Deputy Speaker  
 District Sectoral Secretaries  
 LC111 chairpersons  
 Gratuity for Political Leaders  
 Chairperson LCV

<i>General Staff Salaries</i>		51,783
<i>Allowances</i>		6,200
<i>Statutory salaries</i>		3,300
<i>Books, Periodicals and Newspapers</i>		180
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		940
<i>Travel Inland</i>		20,258
<i>Maintenance - Vehicles</i>		4,132
<i>Wage Rec't:</i>	54,158	51,783
<i>Non Wage Rec't:</i>	27,156	35,460
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>81,814</b>	<b>87,243</b>

**Output: LG procurement management services**

Non Standard Outputs:

6 DCC meetings held at district

6 DCC meetings held at district

<i>Printing, Stationery, Photocopying and Binding</i>		746
<i>Travel Inland</i>		595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,341
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>1,341</b>

**Output: LG staff recruitment services**

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:

6 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.

6 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.

Allowances		3,360
Welfare and Entertainment		294
Printing, Stationery, Photocopying and Binding		264
Telecommunications		31
Electricity		340
General Supply of Goods and Services		1,000
Wage Rec't:		
Non Wage Rec't:	7,728	5,289
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,728</b>	<b>5,289</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	5 (5 applications for registration,renewal and lease extensions processed.)	5 (5 applications for registration,renewal and lease extensions processed.)
No. of Land board meetings	2 (2 Land board meetings held at district)	1 (1 Land board meetings held at district)
Non Standard Outputs:		N/A
Allowances		580
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		300
Telecommunications		120
Wage Rec't:		
Non Wage Rec't:	1,944	1,150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,944</b>	<b>1,150</b>

**Output: LG Financial Accountability**

No.of Auditor Generals queries reviewed per LG	3 (Review 3 reports produced at district level.)	1 (one report reviewed)
No. of LG PAC reports discussed by Council	0	0 (None)
Non Standard Outputs:		N/A
Allowances		1,200
Welfare and Entertainment		120

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Printing, Stationery, Photocopying and Binding		525
Travel Inland		1,800
Wage Rec't:		
Non Wage Rec't:	3,640	3,645
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,640</b>	<b>3,645</b>
<b>Output: LG Political and executive oversight</b>		

Non Standard Outputs:	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects prepared at district.
Travel Inland		896
Wage Rec't:		
Non Wage Rec't:	1,000	423
Domestic Dev't:	475	473
Donor Dev't:		
<b>Total</b>	<b>1,475</b>	<b>896</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Salaries to 19 NAADS staff at the HLG & LLGs paid for 3 months	Salaries to 7 NAADS staff at the HLG & LLGs paid for 3 months ( 1DNC & 6 SNCs)
General Staff Salaries		34,609

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	34,609	34,609
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,609</b>	<b>34,609</b>

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

No. of farmers receiving Agriculture inputs	140 (procurement processes initiated & completed by village, parish and subcounty procurement committees as need be.)	1015 (3045 hand hoes were distributed during the quarter to 1015 food security farmers in 29 parishes in Nawaikoke, Bumanya, Gadumire, Namwiwa and Namugongo but not yet for kaliro town council.)
No. of farmer advisory demonstration workshops	6 (At least 2 demonstration workshops set up and held in each of the 34 parishes district wide)	6 (one was held per sub county on the older demo sites as only 4 new ones were established.)
No. of farmers accessing advisory services	3000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)	1866 (All ACTIVE farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme. 226 farmer groups were trained by the AASPs, 152 by CDOs & AASPs. 34 CBFs in place and working. 1 training conducted by CBFs and 67 reports submitted by CBFs. 930 new farmers were registered in farmers groups. 118 sensitization/mobilization meetings held.)
No. of functional Sub County Farmer Forums	6 (Namugongo, Nawaikoke, Bumanya, Namwiwa, Gadumire sub counties and kaliroTown Council)	6 (Namugongo, Nawaikoke, Bumanya, Namwiwa, Gadumire sub counties and kaliroTown Council. 3 sub county farmer for a meetings held. 6 trainings of SCFF carried out)
Non Standard Outputs:		3045 hand hoes were procured for 29 parishes excluding kaliro town council. The following reference enterprises were selected: maize, banana, coffee beans, citrus, cassava, rice, piggyery, cattle. Staff continued to promote existing technologies and some farms
NAADS		159,994
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	108,817	159,994
Donor Dev't:	0	0
<b>Total</b>	<b>108,817</b>	<b>159,994</b>

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

Non Standard Outputs:	1 NAADS vehicle and 6 motor cycles maintained and operated fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district:	1 NAADS vehicle serviced, maintained and operated fuel and lubricants for the NAADS vehicle procured at district: For motorcycles they are handled under sub county budgets (transfer to LLG advisory services)
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Transport Equipment		980
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	980
Donor Dev't:		0
<b>Total</b>	<b>2,500</b>	<b>980</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed Repair and maintenance of NAADS computer ,printers and camera done News papers and small office equipments procured at district; Airtime purchased.
Other Advances		1,684
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,684	1,684
Donor Dev't:		0
<b>Total</b>	<b>1,684</b>	<b>1,684</b>

**Output: Other Capital**

Non Standard Outputs:	1 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 1 quarterly financial audits carried out; Reporting	1 quarterly planning meeting held at district and subcounty levels. 1 DARST team facilitated to have a meeting and field activities in all the 6 LLGs. NAADS activities monitored by the various stakeholders during 1 visit made to the sub counties. 1
Other Advances		22,255
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,952	22,255
Donor Dev't:		0
<b>Total</b>	<b>25,952</b>	<b>22,255</b>

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

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Salary for all Production staff paid at district level. 1 quarterly & 1 annual reports, 1 annual & 4 quarterly workplans / budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED - 1 Consultative visit made to MAAIF. Coord	Salary for all Production staff paid at district level. 1 quarterly & 1 annual reports, 1 annual & 4 quarterly workplans / budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED - 1 Consultative visit made to MAAIF. Coord
<i>General Staff Salaries</i>		13,147
<i>Workshops and Seminars</i>		100
<i>Computer Supplies and IT Services</i>		94
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Bank Charges and other Bank related costs</i>		132
<i>Agricultural Extension wage</i>		15,082
<i>Telecommunications</i>		30
<i>General Supply of Goods and Services</i>		1,517
<i>Travel Inland</i>		1,440
<i>Maintenance Other</i>		180
<i>Wage Rec't:</i>	23,674	28,229
<i>Non Wage Rec't:</i>	2,369	2,062
<i>Domestic Dev't:</i>	2,064	1,517
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>28,107</b>	<b>31,808</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	3.5 Acres of Demo & multiplication gardens at district maintained; 1 quarterly reports and workplans made at district. At least 1 demonstration done on pests and disease control at each subcounty level. All sources of agro inputs in the district inspected a	3.5 Acres of Demo & multiplication gardens at district maintained by re-fencing ,weeding, re digging holes, buying manure, spraying insecticide, killing nematodes; 1 quarterly reports and workplans made at district and submitted to DPO. One demonstration d
<i>Workshops and Seminars</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		89
<i>General Supply of Goods and Services</i>		1,500
<i>Travel Inland</i>		991
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,397	1,180
<i>Domestic Dev't:</i>	3,029	1,500
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>4,426</b>	<b>2,680</b>
<b>Output: Livestock Health and Marketing</b>		



**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock vaccinated	22250 (Vaccination against at least 1 notifiable and mass treatment against 1 endemic disease in each of the 34 parishes of the district.)	34018 (NCD=30,785 ; gumboro = 2,753 ; f/typhoid=390;)
No of livestock by types using dips constructed	150 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county. A herd of 150H/C is dipped once weekly)	38 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county. A herd of 38 h/c are dipped once weekly after the farm destocked cattle)
No. of livestock by type undertaken in the slaughter slabs	1125 (Cattle Sheep and goats at Kaliro town council and Bulumba town board slaughter slabs. Figures do not include the un-recommended ground slaughter in other areas.)	1640 (Cattle Sheep and goats at Kaliro town council and Bulumba town board and Namwiwa,Buhinda where Inspection is routinely carried out.)
Non Standard Outputs:	At least 1 Vaccination done for any disease.Disease control activities carried out; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected; 1 quarterly review meetings held;-3 Monitoring and supervisi	NCD=30,785 ; gumboro = 2,753 ; f/typhoid=390; Mass Rx on Helminths 43,798 stock; tryps 40,552 stock; enforcement done on 2 mobile check points and 3 slaughter slabs
<i>Computer Supplies and IT Services</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		201
<i>General Supply of Goods and Services</i>		3,046
<i>Travel Inland</i>		437
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Maintenance Machinery, Equipment and Furniture</i>		100
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,412	1,912
<i>Domestic Dev't:</i>	2,337	3,046
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>6,748</b>	<b>4,957</b>

**Output: Fisheries regulation**

Quantity of fish harvested	12000 (the number is less than stocked due to pond losses)	0 (NOT YET MATURE)
No. of fish ponds stocked	0 (NA Because of low/uncertain unsustainable pond water levels)	0 (not budgeted for this FY)
No. of fish ponds construted and maintained	3 (2 Namwiwa sub county; 1 KTC)	0 (not done yet)
Non Standard Outputs:	Training of 25 fish farmers; Establishment of 4 fish check points; Carry out 5 lake patrols; Quarterly collection of statistical data; Hold 1quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 3 field supervision and	Training of 75 fish farmers done in 4 LLGs; Four fish check points established and operated; Carried out out 15 lake patrols; Quarterly collection of statistical data done; Prticipated in 1quarterly review meeting; compiled and submitted one quarterly re
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>General Supply of Goods and Services</i>		975
<i>Travel Inland</i>		1,404

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	
Non Wage Rec't:	1,639	1,449
Domestic Dev't:	5,578	975
Donor Dev't:	0	
<b>Total</b>	<b>7,217</b>	<b>2,424</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	10 (Saaka, Panyolo, Kisinda, Lubuulo, Gadumire and any other parishes as need may arise.)	8 (Saaka, Lubuulo, Kisinda, Panyolo, Gadumire, Bupyana,)
Number of anti vermin operations executed quarterly	3 (Gadumire sub county (panyolo,kisinda,gadumire, Lubuulo parishes) and Namwiwa (saaka parish) sub counties and any other type of vermin where it is reported.)	4 (Gadumire sub county (panyolo,kisinda,gadumire, Lubuulo parishes) and Namwiwa (saaka parish) sub counties and any other type of vermin where it is reported. No vermin was killed)
Non Standard Outputs:	-3 reconisence visits made -Statistical data collected - 1 quarterly report and workplan/budget made; Assorted vermin hunted down; At least community awarenes meeting held	6 reconisence visits made -Statistical data collected - 1 quarterly report and workplan/budget made; Assorted vermin hunted down; At least community awarenes meeting held
Printing, Stationery, Photocopying and Binding		28
Travel Inland		313
Wage Rec't:	0	
Non Wage Rec't:	372	340
Domestic Dev't:	468	
Donor Dev't:	0	
<b>Total</b>	<b>840</b>	<b>340</b>

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

No. of tsetse traps deployed and maintained	0 (NA)	38 (namukoge, bugonza, Bwayuya and Naigombwa parishes)
Non Standard Outputs:	38 tse tse traps procured Entomological statistical data collected; 1 annual & 1 quarterly reports and workplan/budget made. 1 Tse Tse density monitoring visits done 20 farmers trained in bee farming and supported in colony rearing for apiculture devel	38 pyramidal tse tse traps procured Entomological statistical data collected and monitoringsurvey carried out in 7 parishes; 1 annual & 1 quarterly reports and workplan/budget made.  29 farmers trained in bee farming and supported in colony rearing for
Workshops and Seminars		78
Printing, Stationery, Photocopying and Binding		75
General Supply of Goods and Services		2,180
Travel Inland		300
Fuel, Lubricants and Oils		325
Wage Rec't:	0	
Non Wage Rec't:	1,246	778
Domestic Dev't:	3,203	2,180

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>4,449</b>	<b>2,958</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	2 ( in Nawaikoke & Bumanya)	0 (N/A)
No of businesses inspected for compliance to the law	5 ( in Nwaikoke, Bumanya, Gadumire, Namwiwa and Namugongo sub counties)	0 (N/A)
No of awareness radio shows participated in	3 (3 radio talkshow on trade development activities at local stations communicating in local language)	0 (N/A)
No of businesses issued with trade licenses	60 (All the 6 LLGs)	0 (N/A)
Non Standard Outputs:	10 SACCOs supervised Namugongo, Buluya tweyambe, Namwiwa, Kaliro T/C, Owataka Nakuwa, Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs  Training SACCOs management staff, committees on good governance principles and fi	N/A

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

<i>Domestic Dev't:</i>	2,606	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,606</b>	<b>0</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (Those that have met the requirements in all the 6 LLGs)	0 (N/A)
No. of cooperative groups mobilised for registration	2 (in all the 6 LLGs through the district as need arises.)	0 (N/A)
No of cooperative groups supervised	3 (SACCOs and growers' cooperatives in all the 6 LLGs)	0 (N/A)
Non Standard Outputs:	ACEs and Produce and Marketing Cooperatives re-organization ensure increased productivity and bulk marketing of products like (maize, rice, Bean, G.nuts, dairy, citrus). Promotion of good SACCO governance in the District. Mobilization and sensitization mee	N/A

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

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Domestic Dev't:	954	0
Donor Dev't:		
<b>Total</b>	<b>954</b>	<b>0</b>

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

funds came in almost mid quarter making follow of the wokplan timing hard.

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

Non Standard Outputs:

Payment of Salaries to 150 staff

Payment of Salaries to 177 staff

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

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

1 quarterly 1 review and planning meetings

1 quarterly 1 review and planning meetings

1 vehicle and 3 motorcycles maintained and re

1 vehicle and 3 motorcycles maintained and re

General Staff Salaries		296,582
Advertising and Public Relations		1,040
Hire of Venue (chairs, projector etc)		1,500
Books, Periodicals and Newspapers		90
Computer Supplies and IT Services		340
Welfare and Entertainment		200
Special Meals and Drinks		3,750
Printing, Stationery, Photocopying and Binding		1,502
Small Office Equipment		190
Bank Charges and other Bank related costs		328
Telecommunications		515
Electricity		225
Travel Inland		25,862
Maintenance - Vehicles		1,834
Incapacity, death benefits and funeral expenses		300
Wage Rec't:	288,937	296,582
Non Wage Rec't:	9,281	9,653
Domestic Dev't:	733	
Donor Dev't:	111,518	28,021
<b>Total</b>	<b>410,468</b>	<b>334,257</b>

*2. Lower Level Services*

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	750 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)	942 (942 inpatients visited the NGO health facilities.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	275 (Deliveries conducted at Budini HC III and Nabigwali HC II)	233 (233 deliveries were conducted in the NGO health facilities)
Number of outpatients that visited the NGO Basic health facilities	10000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II)	6060 (6060 Patients visited the NGO facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	852 (Children immunised against DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II.)	464 (464 children were immunised in the NGO facilities.)
Non Standard Outputs:		N/A
Conditional transfers to NGO Hospitals		7,769
Wage Rec't:		0
Non Wage Rec't:	7,770	7,769
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>7,770</b>	<b>7,769</b>

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

Number of outpatients that visited the Govt. health facilities.	41250 (Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)	38201 (38201 outpatients have so far visited the Government Health Facilities.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages.)	63 (63% of villages have functional VHTs)
No. of children immunized with Pentavalent vaccine	1300 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)	2185 (2185 children were immunised - DPT3)
%age of approved posts filled with qualified health workers	82 (82% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Budomeo HC II and Buyinda HC II)	70 (70% of approved posts filled with qualified health workers)

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	875 (Number of deliveries in Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Nawampiti HCII, HCII Kyani nyanza H/C II)	777 (777 deliveries were conducted in the Government health facilities.)
Number of inpatients that visited the Govt. health facilities.	775 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII)	1297 (1297 inpatients visited the Government Health Facilities.)
Number of trained health workers in health centers	177 (Staff deployed in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and B udomero HC II)	133 (133 trained staff deployed in health centres)
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 and B udomero HC II)	36 (36 CMEs have so far been held for the 12 Government Health Facilities.)
Non Standard Outputs:		N/A
Conditional transfers to District Hospitals		20,600
Wage Rec't:		0
Non Wage Rec't:	20,875	20,600
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>20,875</b>	<b>20,600</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
No. of villages which have been declared Open Defecation Free(ODF)	0	0 (N/A)
No. of new standard pit latrines constructed in a village	1 (Construction of a 4 - stance pit latrine & 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C)	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,003	0
Donor Dev't:		0
<b>Total</b>	<b>5,003</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of retention (DHO's office &amp; Drug store)

Construction of Drug Store and Payment of retention for phase 1 and 2 of the Drug Store.

Completion of drug store

Non-Residential Buildings		22,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,663	22,000
Donor Dev't:		0
<b>Total</b>	<b>14,663</b>	<b>22,000</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Purchase of Lap top for the DHO

Purchase of Lap top for the DHO

Other Structures		2,495
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	2,495
Donor Dev't:		0
<b>Total</b>	<b>2,500</b>	<b>2,495</b>

**Output: Other Capital**

Non Standard Outputs:

Installation of solar in Kyani Nyanza HC II

Completion of payment for beds and mattresses at Bumanya

Other Structures		2,980
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	2,980
Donor Dev't:		0
<b>Total</b>	<b>750</b>	<b>2,980</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated

0

0 (N/A)

No of healthcentres constructed

1 (Construction of an OPD and staff house unit at Buvulunguti)

0 (N/A)

Non Standard Outputs:

N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,030	0

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
<b>Total</b>	<b>10,030</b>	<b>0</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	1 (Completion of staff house at Namwiwa HC III)	1 (On going completion of staff house at Nawmwiwa HC III)
Non Standard Outputs:		N/A

Residential Buildings		12,927
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	12,927
Donor Dev't:		0
<b>Total</b>	<b>12,500</b>	<b>12,927</b>

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

-Procurement of bicycles and motorcycles for the hard to reach areas.

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

**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 N KONTE 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 8 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	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, N KONTE 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, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAKA P/S-9,
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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

ISALO 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)
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	
NAMUKOOGA 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 15	
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 COPE 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)	

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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 8  
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  
ISALO 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  
NAMUKOOGA 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 15  
BULIKE P/S 11

995 (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, NAMUKOOGA 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, BUVLUNGUTI 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**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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  
 NAWAIKOKO MIXED P/S 21  
 NAWAMPITI P/S 14  
 NSAMULE P/S 12  
 NAWAMPITI COPE 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:

Payment for mock examinations made from 63 centres totaling to Shs. 9,000,000

N/A

Primary Teachers' Salaries

1,065,363

Transfers to Government Institutions

15,691

Wage Rec't:

1,100,967

1,065,363

Non Wage Rec't:

0

0

Domestic Dev't:

15,691

Donor Dev't:

**Total****1,100,967****1,081,054****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE

52376 (BUJJEJE P/S 4024362  
 BULUMBA P/S 6489639  
 BULYAKUBI P/S4260827  
 BUMANYA P/S4884693  
 BUSALAMUKA P/S3999206  
 BUYONJO P/S6172675  
 IHAGALO P/S4094798  
 KALALU C/U P/S3098625  
 KANAMBATIKO P/S3974050  
 KYANI P/S4613010  
 KYANFUBBA P/S4829350  
 NABIGWALI P/S6323610  
 NAMUSOLO P/S3561493  
 NKONTE P/S3682242  
 NABITENDE COPE1201871  
 BUDEHE P/S3008064  
 KAHANGO P/S3380371  
 KYANI - NYANZA3224404  
 NABITENDE C/U 2223200  
 BWITE P/S3204280  
 BUPYANA P/S5755087  
 BUSULUMBA P/S6464483  
 BUTAMBALA3480995  
 BUYUGE P/S5206689  
 GADUMIRE P/S5352593

53332 (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,

# Vote: 561 Kaliro District

# 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>	<p>KISINDA P/S4723696  LUBUULO P/S6157581  PANYOLO P/S5246938  LUBULO COPE1312557  ISALO P/S2882284  KIBANDA P/S2182951  NAMUNTU P/S2580414  NAKABOKO P/S2057171  BUGADA P/S2293636  KIBEMBE P/S2630725  KAMUTAKA P/S3214342  BUGODO P/S4280952  BWAYUYA P/S3309934  KALIRO DEM. P/S5025566  KANANKAMBA P/S4366482  KASOKWE P/S3737585  NAMUKOOG P/S5870804  ST.GONZAGA BUGONZA 4285983  ZIBONDO P/S3984112  IGULAMUBIRI P/S2213138  BUYODI P/S2067233  BUTONGOLE P/S3979081  BUGODA P/S3048313  BUTEGE C/U 3023157  BULAGO P/S2676006  BUYINDA P/S4014299  IZINGA P/S4301077  KAKOSI P/S3898582  KIRAMA FELLOWSHIP P/S4869600  MADIBIRA P/S4245734  NAMULUNGU PARENTS 2731349  NAMWIWA P/S4467106  SAAKA P/S3158999  ST.LULIANA NAMEJJE P/S4145110  WANGOBO P/S3984112  SAAKA COPE1201871  BUSAMBEKU P/S2686068  BUKONDE P/S2942658  KANABUGO P/S2253387  KIWA-NABUZI P/S3189186  BUKAMBA P/S4376544  BULIKE P/S3496088  BULUYA MOSLEM P/S2449603  BULUYA PARENTS P/S4104861  BUPEENI P/S2444572  BUVULUNGUTI P/S5986521  BUWANGALA P/S3813052  MUHIRA P/S3209311  NAMAWA P/S3958957  NANGALA P/S4477168  NANSOLOLO P/S5005442  NANTAMALI P/S3264654  NAWAIKOKO MIXED P/S5478372  NAWAMPITI P/S5317375  NSAMULE P/S3470932  NAWAMPITI COPE1252182  MWANGHA C/U P/S2746442  LUGONYOLA P/S2434509  KITEGA CATHOLIC P/S4774007  BUDINI BOYS P/S4562698  BUDINI GIRLS P/S7510968  KALIRO C.O.U. P/S5624277  BUKUMANKOLA P/S5342531  BUDINI C/U P/S2761536)</p>	<p>MADIBIRA P/S, NAMULUNGU PARENTS ,  NAMWIWA P/S, SAAKA P/S, ST.LULIANA  NAMEJJE P/S, WANGOBO P/S, SAAKA  COPE, BUSAMBEKU P/S, BUKONDE P/S,  KANABUGO P/S, KIWA-NABUZI P/S,,  BUKAMBA P/S, BULIKE P/S, BULUYA  MUSLIM P/S, BULUYA PARENTS P/S,  BUPEENI P/S, BUVULUNGUTI P/S,  BUWANGALAP/S, MUHIRA P/S, NAMAWA  P/S, NANGALA P/S, NANSOLOLO P/S,  NANTAMAALI P/S, NAWAIKOKO MIXED  P/S, NAWAMPITI P/S, NSAMULE P/S,  NAWAMPITI COPE, MWANGHA C/U P/S,  LUGONYOLA P/S, KITEGA CATHOLIC  P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S,  KALIRO C.O.U. P/S, BUKUMANKOLA P/S,  BUDINI C/U P/S)</p>
No. of student drop-outs	0 (N/A)	0 (No data)

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
Non Standard Outputs:	UPE funds sent to govt aided p/schools	N/A
Conditional transfers to Primary Education		123,133
Wage Rec't:		0
Non Wage Rec't:	92,350	123,133
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>92,350</b>	<b>123,133</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	1. Bwite P/S in Kiyunga parish in Bumanya S/C 2. Nakaboko P/S in Kisinda parish in Gadumire S/C	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	0
Donor Dev't:		0
<b>Total</b>	<b>6,000</b>	<b>0</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	4 (1.Bwite P/S in Kiyunga parish- Bumanya Subcounty 2. Nakaboko P/S in Kisinda parish –Gadumire Subcounty)	4 (1. Budehe P/S in Bumanya parish in Bumanya S/C 2. Bugada P/S in Gadumire parish in Gadumire S/C)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Paymeny of outstanding balancs and retention of last FY 2012/13 construction works: 1.Bupeeni P/S 2 Buyodi P/S 3. Kibembe P/S 4. Namuntu P/S 5. Kiwa-Nabuzi P/S 6. Nabitende C/U P/S	1.Paymeny of outstanding balances and retention of last FY 2012/13 construction works at Bupeeni P/S, Namuntu P/S, Nabitende C/U P/S, Kibembe P/S, Kahango P/S 2. SFG Monitoring by CAO, Engineer, Auditor and DEO 3. SFG release to Kaliro Technical Institu
Non-Residential Buildings		108,051
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	114,147	108,051
Donor Dev't:		0
<b>Total</b>	<b>114,147</b>	<b>108,051</b>

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of latrine stances constructed	10 (1. Bugada p/s in Gadumire Parish-Gadumire subcounty 2. Isalo P/S in Panyolo parish-Gadumire subcounty)	5 (1. Lugonyola p/s in Nawampiti Parish Nawaikoke s/c)
No. of latrine stances rehabilitated	0 ()	0 (N/A)
Non Standard Outputs:	Paymeny of outstanding balances and retention of last FY 2012/13 construction works: 1. Kitege P/S 2. Namukooge P/S 3. Bugoodo P/S 4. Budini Girls P/S	1. Paymeny of outstanding balances and retention of last FY 2012/13 construction works at Bugoodo P/Sin Kasokwe parish in Namugongo S/C
<i>Non-Residential Buildings</i>		24,031
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,625	24,031
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,625</b>	<b>24,031</b>

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

No. of primary schools receiving furniture	2 (1. 36 desks for Kibembe P/S in Gadumire parish Gadumire subcounty 2. 36 desks for Kiwa-Nabuzi P/S in Saaka parish in Namwiwa Subcounty)	0 (N/A)
Non Standard Outputs:	Payment of retention under LGMSD (3,170,000) for: 1. Namukooge P/S 4 classroom completion 2. Namuntu P/S Pit latrine construction	N/A
<i>Furniture and Fixtures</i>		3,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,021	3,600
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,021</b>	<b>3,600</b>

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

No. of students passing O level	0 ()	0 (N/A)
No. of students sitting O level	0 ()	0 (N/A)
No. of teaching and non teaching staff paid	164 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)	156 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)
Non Standard Outputs:		N/A

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Secondary Teachers' Salaries</i>		277,112
<i>Wage Rec't:</i>	328,658	277,112
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>328,658</b>	<b>277,112</b>

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

No. of students enrolled in USE	10000 (Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS Kaliro Vocational SS Muna SS Dr Fr Forah St. Phillips Nawaikoke college)	8564 (Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS Kaliro Vocational SS Muna SS Dr Fr Forah St. Phillips Nawaikoke college)
Non Standard Outputs:		N/A
<i>Conditional transfers to Secondary Schools</i>		412,852
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	309,639	412,852
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>309,639</b>	<b>412,852</b>

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

No. of students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	2113 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)
No. Of tertiary education Instructors paid salaries	146 (NTC Kaliro - 67 PTC Kaliro- 55 Kaliro Tech Inst-24)	132 (NTC Kaliro - 67 PTC Kaliro- 55 Kaliro Tech Inst-24)
Non Standard Outputs:		N/A
<i>District Tertiary Institutions</i>		150,602
<i>Tertiary Teachers' Salaries</i>		92,904
<i>Wage Rec't:</i>	98,670	92,904
<i>Non Wage Rec't:</i>	112,952	150,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>211,622</b>	<b>243,506</b>

**Function: Education & Sports Management and Inspection**

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:

Salary for the following staff paid  
 District Education Officer  
 Senior Education officer (Admin)  
 Senior Inspector of Schools  
 Inspector of Schools  
 Sports Officer  
 Stenographer /Secretary  
 Driver  
 Office Attendant

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

Payment for printed mock examina

<i>General Staff Salaries</i>		7,678
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		143
<i>Electricity</i>		91
<i>Travel Inland</i>		3,933
<i>Wage Rec't:</i>	7,677	7,678
<i>Non Wage Rec't:</i>	16,672	4,267
<i>Domestic Dev't:</i>	407	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,757</b>	<b>11,945</b>

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

No. of tertiary institutions inspected in quarter	0 0	0 (N/A)
No. of inspection reports provided to Council	1 (District head quarters)	1 (District head quarters)
No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)



**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	149 (Bukamba Bulike Buluya Muslim Buluya Parents Bupeeni Buvulunguti Buwangala Muhira Nangala Nansololo Nantamali Nawaikoke Mixed Nawampiti Nawampiti COPE Kitega Nsamule Lugonyola Mwangha Namawa Budini Boys Budini Girls Budini C/U Bukumankoola Kaliro C/U Bugoodo Bwayuya Kaliro Dem Kanankamba Kasokwe Namukooge Bugonza Butongole Zibondo Igulamubiri Buyodi Bugoda Butege Gadumire Butambala Lubuulo Lubuulo COPE Bupyana Panyolo Buyuge Kisinda Busulumba Kamutaka Isalo Namuntu Kibanda Kibembe Nakaboko Bugada Bulago Buyinda Izinga Kakosi Kirama Madibira Namulungu Namwiwa Saaka Saaka COPE Namejje Wangobo Kanabugo Kiwa-Nabuzi	89 (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, NAWAIKOKKE MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, NAWAMPITI COPE, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA CATHOLIC P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S, KALIRO C.O.U. P/S, BUKUMANKOLA P/S, BUDINI C/U P/S)

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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

Busambeku  
 Bukonde  
 Bujjeje  
 Bulumba  
 Bulyakubi  
 Bumanya  
 Busalamuka  
 Buyonjo  
 Ihagalo  
 Kalalu  
 Kanambatiko  
 Kyani  
 Kyanfubba  
 Nabigwali  
 Namusolo  
 Nkoote  
 Nabitende COPE  
 Kahango  
 Nabitende C/U  
 Bwiite  
 Budehe  
 Kyani-Nyanza  
 Topside  
 Nansololo Parents  
 Green Valley  
 Jehovah's Witness  
 Buwangala light Star  
 Nangala Living Hope  
 Bulondo Islamic  
 Gate Way  
 Victoria Junior  
 Mustard Seed  
 Valley Hill  
 Kaliro Model  
 Home Darlings  
 Good Hope  
 Kaliro Central  
 Omega  
 Saviours  
 Green View  
 Kaliro SDA  
 Bright Future  
 Kaliro Junior  
 Satelite  
 Happy Hours Infant  
 Kaliro Parents  
 Brain Trust  
 Gloria Natwana  
 Namukooge Faith  
 Namukooge Revel.  
 Namukooge Prep  
 White Engels  
 Mike View  
 Namukooge Modern  
 St. Stevens  
 Direct Infant  
 Glory  
 Kisinda Modern  
 Gbadolite  
 Kaliro Community  
 Crested Crane  
 Moon Light  
 Rise and Shine  
 Jordan  
 Bukonde Hill  
 Namwiwa Modern  
 Nankoola

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Victory - Bulyakubi Source of Blessings Sun Rise Nuuru Islamic Trinity Junior New jerusalem) DEO's school monitoring Reports produced	DEO's monitoring of government programs - 1,170,000  Monitoring pupils' and teachers' attendance during the industrial action - 1,120,000/= in the following schools:  BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO
Travel Inland		3,926
Wage Rec't:		
Non Wage Rec't:	2,363	3,926
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>2,363</b>	<b>3,926</b>

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

Non Standard Outputs:	Salary for the following staff have been paid district engineer, driver, stenographer, road inspector, office attendant,  communities sensitised on crosscutting issues, and road management	Salary for the following staff have been paid district engineer, driver, stenographer, road inspector, office attendant,
Printing, Stationery, Photocopying and Binding		730
General Staff Salaries		9,566
Travel Inland		19,842
Wage Rec't:	5,434	9,566
Non Wage Rec't:	3,139	19,842
Domestic Dev't:	350	730
Donor Dev't:		
<b>Total</b>	<b>8,923</b>	<b>30,138</b>

*2. Lower Level Services*

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km)	0 (N/A)
	Nawaikoke subcounty	
	Buwangala - Beeda - Bukamba -Nalubomboka - Kasozi landing site and Bupeeni - Nsamule - Kyambaya, Kimbule 20.2km.	
	Buzinge - Nangala Landing site 2.9km,	
	Lwamba - Kitega Landing site 6km,	
	Buzinge - Mailo - Kisanga Landing site 6km,	
	Sub -Total for routine maintenance in Nawaikoke subcounty is 35.1km.	
	Namwiwa sc	
	Bukonde - Nameije Trading centre - Imali old market - Buhoya - Makaiza trading centre - Kiraga A - Kiraga B - Buyinda Town and Buhinda - Nabiina - Kirama school - Makuutu-Kikooge - Butongole-Bulyakubi-Kyani, 15km	
	Gagawala - Kayabya - Khiwa 7km,	
	Makaya - Mwigwa - Izinga - Budehe 8.5km,	
	Khiwa - Saaka 4.5km,	
	Sub-Total for routine road maintenance in Namwiwa subcounty is 35km.	
	Bumanya sub county	
	Bulumba TC - Masuuna - Nalenya - Buseraka 10.0 km	
	Gendwa - Nabigwali - Takira 6km,	
	Takira - Kanansenga - Kanantale - Bupyana 5km,	
	Namuzigo- Bukyesa - Nalenya 6km,	
	Ihagaro - Kananzoki - Bugoodo 6km,	
	The subtotal for routine road maintenance in Bumanya subcounty is 33km.	
	Namugongo sub county	
	Kasokwe Nkalu A - Kasokwe Nkalu B 3km in Kasokwe Parish	
	Bukigiki - Nakyere - Sirika 3 km in Namukooge Parish .	
	Gadumire subcounty	
	Gadumire Jen - Lubuulo T/c 6km,	
	Namuhondo - Kibembe 4.5km,	
	Buyuge Tc - Nansozi - Buseru - Butambala 7km,	
	The total for routine road maintenance for Gadumire subcounty is 17.5km	
	Grand Total for Routine road maintenance of community access roads in all the five subcounties is 133.1km.)	

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs:

Routine Road Maintenance of community access roads on 51 km by road gangs using Ush: 40,517,000= on the following roads:  
 Namwiwa sub county  
 Gagawala - Kayabya - Khiwa7  
 Khiwa - Saaka4.5  
 Bukonde – Namejje – Makaiza – Madibira – Buyinda 10  
 Nawaikok

N/A

Conditional transfers to Road Maintenance

20,749

Wage Rec't:

0

Non Wage Rec't:

33,256

20,749

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****33,256****20,749****Output: District Roads Maintenance (URF)**

No. of bridges maintained

0

0 (N/A)

Length in Km of District roads periodically maintained

35 (SECTION B1: Routine Mechanised Road Maintenance  
 Namukooge - Bulumba -Bumanya - Bulyakubi 20km, at 30,000,000  
 Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at14,000,000  
 Mpandi - Bukumbi - Nsamule 3km, at 10,000,000  
 Buyinda Tc - Buyinda p/s 1km, at 10,000,000  
  
 Bulima - Ngova 3km, at 15,000,000  
 Nankoola - Kirama Fellowship 4km, at 15,000,000  
 Kyamba - Nabigwali - Buyinda 1km, at 10,000,000  
 Buluya - Nsamule (Kimbule road) 3km, at 22,000,000  
 Bupyana - Kabiri 2km, 10,000,000  
 SubTotal: routine mechanised maintenance 5136,000,000  
  
 SECTION B2: Repair of bottle necks  
 Muli - Nansololo - Bulike 5km, 20,000,000  
 Kyabazinga's Palace - Bugoodo 7km, 19,000,000  
 Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000  
 Bwayuya - Budhehe - Bumanya 6km, at 15,000,000  
 SubTotal: Repair of bottlenecks 35km, 69,000,000  
  
 Grand Total 320km, at 255,999,998)

35 (SECTION B1: Routine Mechanised Road Maintenance  
 Namukooge - Bulumba -Bumanya - Bulyakubi 20km, at 30,000,000  
 Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at14,000,000  
 Mpandi - Bukumbi - Nsamule 3km, at 10,000,000  
 Buyinda Tc - Buyinda p/s 1km, at 10,000,000  
  
 Bulima - Ngova 3km, at 15,000,000  
 Nankoola - Kirama Fellowship 4km, at 15,000,000  
 Kyamba - Nabigwali - Buyinda 1km, at 10,000,000  
 Buluya - Nsamule (Kimbule road) 3km, at 22,000,000  
 Bupyana - Kabiri 2km, 10,000,000  
 SubTotal: routine mechanised maintenance 5136,000,000  
  
 SECTION B2: Repair of bottle necks  
 Muli - Nansololo - Bulike 5km, 20,000,000  
 Kyabazinga's Palace - Bugoodo 7km, 19,000,000  
 Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000  
 Bwayuya - Budhehe - Bumanya 6km, at 15,000,000  
 SubTotal: Repair of bottlenecks 35km, 69,000,000  
  
 Grand Total 320km, at 255,999,998)

# Vote: 561 Kaliro District

# 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	<p>243 (SECTION A: A. Routine Road Maintenance Activities:</p> <p>Buyonjo - Kyani 12km, at 2,271,605  Muli - Nansololo- Bulike 5km, at 946,502  Namukooge - Nakyerere 4km, at 757,202  Nawaikoke - Nsamule - Bulike 13km, at 2,460,905  Gadumire - Panyoro 8km, at 1,514,403  Buluya - Nansololo - Nantamali 9km, 1,703,704  Buvulunguti - Mailo - Nawampiiti 8km, at 1,514,403  Gadumire - Kisinda - Busulumba 9km, at 1,703,704  Gadumire T/c - Nasele - Lubuulo - Kamutaka 13km, 2,460,905  Buzinge - Mailo — Kisanga 6km, at 1,135,802  Naigazi - Takira 6km at 1,135,802  Bwayuya - Budhehe - Bumanya 6km, at 1,135,802  Makaya - Mwiga - Izinga - Budhehe 8.5 km, at 1,609,053  Namwiwa - Kirama - Kikooge swamp 12km, at 2,366,255  Nawaikoke T/c - Jalaja Landing site 3.3km, at 624,691  Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km, at 2,082,305  Namukooge - Igulamubiri 6km, at 1,135,802  Kyabazinga's Palace - Bugoodo 5km, at 946,502  Bupyana - Wangobo - Namwiwa 11km, at 2,082,305  Budhehe - Kyani - Kyani Nyanza 6km, at 1,135,802  Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc 14km, at 2,650,206  Bulumba TC - Masuuna - Nalenya - Nkonte p/s 8.6km, at 1,627,984  Takira II - Kanansenga - Kanantale - Bupyana 7km, at 1,344,033  Buwangala - Beeda - Bukamba 6km, at 1,135,802  Namawa - Kasozi landing site 4km at 757,202  Bupeeni - Nsamule - Kyambaya 9km, at 1,703,704  Naigombwa - Kasokwe - Namugongo - Natwana 18km, at 3,502,058  Nawaikoke - Buwangala 8km, at 1,514,403  Nagawolomboga - Kanankamba p/s 5.5 km, at 1,041,152  emergency road maintenance at 5,000,000  SubTotal: Routine road maintenance 243km at 50,999,998)</p>	<p>243 (SECTION A: A. Routine Road Maintenance Activities:</p> <p>Buyonjo - Kyani 12km, at 2,271,605  Muli - Nansololo- Bulike 5km, at 946,502  Namukooge - Nakyerere 4km, at 757,202  Nawaikoke - Nsamule - Bulike 13km, at 2,460,905  Gadumire - Panyoro 8km, at 1,514,403  Buluya - Nansololo - Nantamali 9km, 1,703,704  Buvulunguti - Mailo - Nawampiiti 8km, at 1,514,403  Gadumire - Kisinda - Busulumba 9km, at 1,703,704  Gadumire T/c - Nasele - Lubuulo - Kamutaka 13km, 2,460,905  Buzinge - Mailo — Kisanga 6km, at 1,135,802  Naigazi - Takira 6km at 1,135,802  Bwayuya - Budhehe - Bumanya 6km, at 1,135,802  Makaya - Mwiga - Izinga - Budhehe 8.5 km, at 1,609,053  Namwiwa - Kirama - Kikooge swamp 12km, at 2,366,255  Nawaikoke T/c - Jalaja Landing site 3.3km, at 624,691  Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km, at 2,082,305  Namukooge - Igulamubiri 6km, at 1,135,802  Kyabazinga's Palace - Bugoodo 5km, at 946,502  Bupyana - Wangobo - Namwiwa 11km, at 2,082,305  Budhehe - Kyani - Kyani Nyanza 6km, at 1,135,802  Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc 14km, at 2,650,206  Bulumba TC - Masuuna - Nalenya - Nkonte p/s 8.6km, at 1,627,984  Takira II - Kanansenga - Kanantale - Bupyana 7km, at 1,344,033  Buwangala - Beeda - Bukamba 6km, at 1,135,802  Namawa - Kasozi landing site 4km at 757,202  Bupeeni - Nsamule - Kyambaya 9km, at 1,703,704  Naigombwa - Kasokwe - Namugongo - Natwana 18km, at 3,502,058  Nawaikoke - Buwangala 8km, at 1,514,403  Nagawolomboga - Kanankamba p/s 5.5 km, at 1,041,152  emergency road maintenance at 5,000,000  SubTotal: Routine road maintenance 243km at 50,999,998)</p>

Non Standard Outputs:

N/A

Conditional transfers to Road Maintenance

16,387

Wage Rec't:

0

Non Wage Rec't:

58,990

16,387

Domestic Dev't:

0

Donor Dev't:

0

**Total****58,990****16,387**

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****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 break fast for the water office staff, water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer, procurement of moto	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 office.
Workshops and Seminars		800
Books, Periodicals and Newspapers		566
Computer Supplies and IT Services		400
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		150
Bank Charges and other Bank related costs		70
General Staff Salaries		3,823
Travel Inland		1,000
Maintenance - Vehicles		5,606
Wage Rec't:	5,379	3,823
Non Wage Rec't:	6,226	
Domestic Dev't:	4,585	8,792
Donor Dev't:		
<b>Total</b>	<b>16,189</b>	<b>12,615</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	1 (District Hqtrs)	1 (1 at District Hqtrs)
No. of supervision visits during and after construction	10 (5 supervision visits in each of the listed parishes; Bwayuya, Kasokwe)	10 (1 supervision visits in each of the listed parishes; Kasokwe, Bugonza, Bumanya, Kiyunga, Panyolo, Bupyana, Bukonde, Bukamba.)
No. of water points tested for quality	0	0 (N/A)
No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Hqtrs)	1 (District Hqtrs)
Non Standard Outputs:		N/A
Travel Inland		6,869

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,946	6,869
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*Donor Dev't:*

<b>Total</b>	<b>5,946</b>	<b>6,869</b>
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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	17 (Planning and advocacy at District, Formation and training of 17 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	0 (N/A)
No. of water user committees formed.	19 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	11 (one in each of the listed parishes; Bugonza, Kasokwe, Panyoloi, Bupyana, Bukonde, Bukamba, Kiyunga, Bumanya.)
No. Of Water User Committee members trained	9 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire)	11 (one in each of the listed parishes; Bugonza, Kasokwe, Panyoloi, Bupyana, Bukonde, Bukamba, Kiyunga, Bumanya.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	7 (District Hqtrs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (social mobilisers meeting at the Hqtres, follow up of water user associations in each sub-county at the sub-county hqtrs, Planning and advocacy meeting at the district Hqtrs.)	1 (social mobilisers meeting at the Hqtres, follow up of water user associations in each sub-county at the sub-county hqtrs, Planning and advocacy meeting at the district Hqtrs.)
Non Standard Outputs:	Follow up of water user Associations at s/c level	N/A

<i>Travel Inland</i>		7,620
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,366	7,620
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*Donor Dev't:*

<b>Total</b>	<b>5,366</b>	<b>7,620</b>
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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Increased sanitation coverage by 30%, in Kaliro Town council and Namwiwa and saaka parishes, Improved homes and villages. Bi-annual review meetings in mbale attended.	Home and Village improvement campaign launched in Namwiwa and Bumanya S/C
<i>Travel Inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	5,500
<i>Domestic Dev't:</i>		0



**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Donor Dev't:*

<b>Total</b>	<b>0</b>	<b>5,500</b>
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**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procurement of two motor cycles one for Engineering assistant for water and the other for Borehole mainatenance supervisor	N/A
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,750</b>	<b>0</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0	0 (N/A)
Non Standard Outputs:		N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (Not yet done)
Non Standard Outputs:		N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	1 (Nawaikoke)
No. of deep boreholes drilled (hand pump, motorised)	5 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana.)	0 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana.)

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Completion of payments for FY works; Budini Nyanza, Buhodi/Nabirere, Natwana, Kyani-Nyanza, Bugubi, Budamba, Mawumo Busulumba/Nyende, Busiginyi Saaka LC1, Bukonde c/o p/s Kiranga B, Buudi, Kabole Kabutanya	Completion of payments for FY works; Budini Nyanza, Buhodi/Nabirere, Natwana, Kyani-Nyanza, Bugubi, Budamba, Mawumo Busulumba/Nyende, Busiginyi Saaka LC1, Bukonde c/o p/s Kiranga B, Buudi, Kabole Kabutanya
	Shallow wells Bugubi, Kasuleta, Kirama Ibanda	Shallow wells Bugubi, Kasuleta, Kirama
Engineering and Design Studies and Plans for Capital Works		80,753
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	84,736	80,753
Donor Dev't:		0
<b>Total</b>	<b>84,736</b>	<b>80,753</b>

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

Non Standard Outputs:	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest rangers, 1 forest guard, office attendant and records assistant	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest rangers, 1 forest guard, office attendant and records assistant
	Procurement of office chairs and assorted stationary	
General Staff Salaries		13,466
Wage Rec't:	13,634	13,466
Non Wage Rec't:	579	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,213</b>	<b>13,466</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	1 (procurement of nursery inputs and implements such as seeds, polyethene tubes, poles)	1 (procurement of nursery inputs and implements such as seeds, polyethene tubes, poles and soils was done. casual labour was also hired for nursery work to raise tree seedlings)

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	1,860
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>1,860</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (one sensitisation meeting on wise use and management of wetlands carried out in Namwiwa)	1 (one sensitisation meeting on wise use and management of wetlands was carried out in Namwiwa, at Buyinda primary school)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Bank Charges and other Bank related costs</i>		81
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,406
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,406</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (one environment screening exercise of LDG projects to assess and mainstream environment)	0 (Environment screening exercise of LDG projects was done to assess and mainstream environment)

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
	issues in the project design and implementation)	environment issues in the project design and implementation)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	450	700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>700</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	1 (one sensitization meeting carried out in Namugongo on the land act)	0 (sensitization meeting on the land act was not carried out in Namugongo sub county)
Non Standard Outputs:		1 field visit to the Regional land offices in Jinja to evaluate the land lease holders in Kaliro to boost local revenue.
<i>Travel Inland</i>		482
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>482</b>
<b>Output: Infrastructure Planning</b>		
Non Standard Outputs:	Training of physical planning committes in Namwiwa, Nawaikoke and Bumanya sub-counties	Activities not done
	Periodic inspection of building sites in the entire district	
	Data Collection of the production of detailed plan for Bulumba town board in Bumanya sub-county	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,575	0
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,575</b>	<b>0</b>

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	9 CD staff members paid salaries, 6 sub county staff supported and supervised in the 6 LLGs 2 CBOs monitored and	9 CD staff members paid salaries, 6 sub county staff supported and supervised in the 6 LLGs 2 CBOs monitored and	
<i>General Staff Salaries</i>			15,043
<i>Printing, Stationery, Photocopying and Binding</i>			460
<i>Travel Inland</i>			142
<i>Wage Rec't:</i>	9,398		15,043
<i>Non Wage Rec't:</i>	1,359		602
<i>Domestic Dev't:</i>	66		0
<i>Donor Dev't:</i>			
<b>Total</b>	<b>10,823</b>		<b>15,644</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1 monitoring reports of the visits conducted to subcounties on CBR activities	1 Monitoring visit conducted to sub-counties on CBR activities 1 Quarterly report prepared and submitted to the center.	
<i>Travel Inland</i>			810
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,729		810
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>1,729</b>		<b>810</b>

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

No. of Active Community Development Workers	30 (Conduct monitoring and support supervision visits to 30 CDD parishes in the 6 LLGs Compile and prepare 1 quarterly and make submissions Administrative costs)	12 (Conducted 1 monitoring and support supervision visit to 12 CDD parish projects in the 6 LLGs Compiled 1 quarterly report and presented to council Funded administrative costs)	
Non Standard Outputs:		N/A	

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		36
Telecommunications		20
Travel Inland		1,343
Wage Rec't:		
Non Wage Rec't:	579	602
Domestic Dev't:	867	797
Donor Dev't:		
<b>Total</b>	<b>1,446</b>	<b>1,399</b>

**Output: Adult Learning**

No. FAL Learners Trained	1000 (Facilitate 7 representatives to participate in the international Literacy day celebrations  1000 adult learners examined and testing adult learners.  1 quarterly review meeting for 6 sub county FAL coordinators at the district conducted.  Administrative costs (1 quarterly report prepared and submitted to council and ministry.)	819 (Facilitated 7 representatives to participate in the international Literacy day celebration activities  Examined and tested 1000 adult learners in the 6 LLGs  Conducted 1 quarterly review meeting for 6 sub county FAL coordinators at the District. Prepared and submitted 1 quarterly report to council and ministry.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		817
Telecommunications		90
Travel Inland		3,340
Wage Rec't:		
Non Wage Rec't:	2,286	4,247
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,286</b>	<b>4,247</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Conduct district quarterly stakeholders' meeting for duty bearers.  Engage community action groups in SASA activities in their sub counties  Provide support	Engaged community action groups in SASA activities in their respective sub counties  Provided support monitory visits to CAs in order to strengthen their knowledge and skills to use SASA approach in turn mobilize communities to prev
Travel Inland		1,994
Wage Rec't:		
Non Wage Rec't:	4,167	0

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,500	1,994
<b>Total</b>	<b>6,667</b>	<b>1,994</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	<p>5 (Provision of emergency support to abandoned children ( 5 children per PSWO and each of the 11 CDO per Quarter</p> <p>Child protection community/Outreaches clinics, 25 OVC households per parish meeting (legal education, child abuse reporting procedures, domestic violence, abuse neglect, poverty rights, birth registration, will making, child help line and HIV/AIDS)</p> <p>Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases)</p> <p>Support district to conduct support supervision to LLG and NGO including data audits to children institutions</p> <p>Rehabilitation and integration of children in contact with the law</p> <p>Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data</p> <p>Support sub-counties to orient and disseminate Service providers on updated OVCMIS tools and sub-county level of OVC data collection, analysis, utilization and reporting including feedback.</p> <p>Support districts to orient and disseminate Service providers on updated OVCMIS tools and district level review of OVC data collection, analysis and reporting including feedback.</p> <p>Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping</p> <p>Coordination of District OVC implementers learning network including CAO, DCDO &amp; SPWO</p> <p>Coordination of quarterly OVC meetings at 6 sub-county (SOVCCs),</p> <p>Computer repairs &amp; Maintenance,</p> <p>Motorcycle repairs &amp; Maintenance</p> <p>administrative costs)</p>	<p>5 (Provided emergency support to abandoned children ( 5 children per PSWO and each of the 11 CDO per Quarter</p> <p>Child protection community/Outreaches clinics, 25 OVC households per parish meeting (legal education, child abuse reporting procedures, domestic violence, abuse neglect, poverty rights, birth registration, will making, child help line and HIV/AIDS)</p> <p>Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases)</p> <p>Support district to conduct support supervision to LLG and NGO including data audits to children institutions</p> <p>Rehabilitation and integration of children in contact with the law</p> <p>Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data</p> <p>Support sub-counties to orient and disseminate Service providers on updated OVCMIS tools and sub-county level of OVC data collection, analysis, utilization and reporting including feedback.</p> <p>Support districts to orient and disseminate Service providers on updated OVCMIS tools and district level review of OVC data collection, analysis and reporting including feedback.</p> <p>Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping</p> <p>Coordination of District OVC implementers learning network including CAO, DCDO &amp; SPWO</p> <p>Coordination of quarterly OVC meetings at 6 sub-county (SOVCCs),</p> <p>Computer repairs &amp; Maintenance,</p> <p>Motorcycle repairs &amp; Maintenance</p> <p>administrative costs)</p>
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Non Standard Outputs:

N/A

*Special Meals and Drinks*

1,055

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Bank Charges and other Bank related costs</i>		153
<i>Telecommunications</i>		65
<i>Travel Inland</i>		24,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,497	25,572
<b>Total</b>	<b>16,497</b>	<b>25,572</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Conduct youth executive meetings at the District Monitor and support supervise youths activities in the 6 LLGs 5 Youths representatives facilitated to participate in the youth day celebrations at the national venue. Administrative costs)	1 (Conducted 1 youth council executive meeting at the District Monitored and support supervised youths activities in the 6 LLGs 5 Youths representatives facilitated to participate in the youth day celebrations at the national venue. Administrative costs facilitated.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	801	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>801</b>	<b>700</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Conduct Bi- annual district disability council meeting Conduct monitoring visits to disability council projects Facilitation of the district disability council Other administrative costs)	1 (Conduct Bi- annual district disability council meeting Conducted 1 monitoring visit to 6 disability council projects Facilitated administrative costs in the department)
Non Standard Outputs:	1 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted. Prepare and submit quarterly reports to the center.	Conducted 1 support supervision visit to 6 PWDs Association Special grant projects in the 6 LLGs conducted. Prepared and submitted quarterly report to the center.
<i>Workshops and Seminars</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		75



**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Telecommunications		72
Travel Inland		1,525
Wage Rec't:		
Non Wage Rec't:	3,943	2,972
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,943</b>	<b>2,972</b>

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

No. of women councils supported	1 (1 women council executive meetings held at the district)	1 (conducted 1 women council executive meeting held at the district)
	Conduct one annual women council meeting at the district.	Monitored and supervised 6 Women council projects in the 6 LLGs
	One skills enhancement training held.	Prepared and submitted 1 quarterly reports to the center.)
	One gender awareness training conducted.	
	6 Women council projects monitored and supervised in the 6 LLGs	
	1 quarterly reports and workplans prepared and submitted to the center.)	
Non Standard Outputs:		N/A
General Supply of Goods and Services		3,000
Travel Inland		100
Wage Rec't:		
Non Wage Rec't:	834	3,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>834</b>	<b>3,100</b>

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

Need for more funding to department to sufficiently implement the mandate of the department for effective service delivery.

**10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced
	prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities	prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities
<i>General Staff Salaries</i>		9,672
<i>Computer Supplies and IT Services</i>		1,553
<i>Special Meals and Drinks</i>		192
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Bank Charges and other Bank related costs</i>		51
<i>Travel Inland</i>		1,741
<i>Wage Rec't:</i>	7,585	9,672
<i>Non Wage Rec't:</i>	1,131	3,960
<i>Domestic Dev't:</i>	166	157
<i>Donor Dev't:</i>	3,129	
<b>Total</b>	<b>12,011</b>	<b>13,789</b>

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

Non Standard Outputs:	1 LDG monitoring visits conducted in all the 6 LLGs	N/A
	1 LDG monitoring reports prepared , disseminated and submitted 1 PAF activity monitoring reports prepared ,disseminated 1 PAF review meetings held at the district	
	Procure a medium size auto	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,947	0
<i>Domestic Dev't:</i>	900	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,847</b>	<b>0</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	N/A
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts Office Typist at the district.	salary for the following officers paid Internal Auditors Examiner of Accounts Office Typist at the district.
	operational costs for audit department met at the district.	operational costs for audit department met at the district.
	One Quarterly audit reports on UPE audit , NAADS audit;Departmental audit	One Quarterly audit reports on UPE audit , NAADS audit;Departmental audit
<i>General Staff Salaries</i>		1,285
<i>Printing, Stationery, Photocopying and Binding</i>		246
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>	3,824	1,285
<i>Non Wage Rec't:</i>		1,746
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,824</b>	<b>3,031</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Auditing the 11 departments at district.)	1 (Auditing the 11 departments at district.)
Date of submitting Quaterly Internal Audit Reports	30/07/13 (UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit reports)	30/10/13 ( , NAADS and PHC audited.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,856
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,415	1,856
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 561** Kaliro District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

<i>Total</i>	2,415	1,856
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,054,891	1,988,098
<i>Non Wage Rec't:</i>	917,941	917,941
<i>Domestic Dev't:</i>	505,486	505,486
<i>Donor Dev't:</i>	3,925	3,925
<b><i>Total</i></b>	<b>3,472,925</b>	<b>3,472,925</b>

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Salaries managed 1 filling cabinet, video Camera, Furniture for management at district Hqtrs</p> <p>Under SDS donor support, the following will be done; TA and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS/M&amp;E(50,409,000) based at district.</p> <p>Per diem, Facilitation fees, Office Stationery, printing and internet service (17,614,500) based at district.</p> <p>Grant C; shall be 415,874,250 on fulfillment of writing a fundable proposal, based at district.</p>	<p>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</p>	0	None
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**Expenditure**

211101 General Staff Salaries	218,835	56,492	25.8%
221002 Workshops and Seminars	0	2,115	N/A
221010 Special Meals and Drinks	0	1,370	N/A
221011 Printing, Stationery, Photocopying and Binding	2,086	990	47.5%
221012 Small Office Equipment	1,168	550	47.1%
223004 Guard and Security services	0	1,980	N/A

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	0	427	N/A		
227001 Travel Inland	36,166	22,888	63.3%		
Wage Rec't:	218,835	Wage Rec't:	56,492	Wage Rec't:	25.8%
Non Wage Rec't:	51,004	Non Wage Rec't:	26,395	Non Wage Rec't:	51.8%
Domestic Dev't:	1,833	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	483,898	Donor Dev't:	3,925	Donor Dev't:	0.8%
Total	755,570	Total	86,812	Total	11.5%

**Output: Human Resource Management**

Non Standard Outputs:	Capacity building activities including;	Capacity building activities included.	0	None
	Career Development	Career Development Tuition fees for Basembara Fred, Nkyadi Simon, Wabwire John, Mbatya Phillip		
	Discretionary	Printing of salary payroll and slips		
	Facilitation to Kampala on pay roll management and other HRM matters .	was done		
		Discretionary Workshop to mentor HODs, Political leaders and sele		

**Expenditure**

221003 Staff Training	44,752	10,830	24.2%
221011 Printing, Stationery, Photocopying and Binding	10,966	1,963	17.9%
227001 Travel Inland	6,000	1,620	27.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,966	Non Wage Rec't: 3,583	Non Wage Rec't: 18.9%
Domestic Dev't:	44,752	Domestic Dev't: 10,830	Domestic Dev't: 24.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	63,718	Total 14,413	Total 22.6%

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

%age of LG establish posts filled	62 (Filling posts upto 62% in the district)	62 (Filling posts upto 62% in the district)	100.00	None
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiw a, Gadumire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education service delivery, Mentoring of LLGs.	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiw a, Gadumire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Sup
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*Expenditure*

227001 Travel Inland	8,580	1,500	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,580	1,500	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,580</b>	<b>1,500</b>	<b>17.5%</b>

**Output: Public Information Dissemination**

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

221001 Advertising and Public Relations	0	190	N/A
221011 Printing, Stationery, Photocopying and Binding	214	392	183.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,214	582	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,214</b>	<b>582</b>	<b>26.3%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	( )	1 (One monitoring visit in all the LLGs was conducted)	0	N/A
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated	( )	1 (One monitoring report on the visit to the LLGs was produced)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel Inland	0	350		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 350	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 350</b>	<b>Total</b>	<b>0.0%</b>

**Output: Procurement Services**

Non Standard Outputs:		Placed an advertisement for pre qualification	0	None
<i>Expenditure</i>				
221001 Advertising and Public Relations	0	3,813		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 3,813	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 3,813</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/07/14 (Annual report produced at the district level and submitted to MoFPED kampala at district)	30/07/14 (Annual report to be produced at the district level and submitted to MoFPED kampala)	#Error	None
		The PC was submitted to the MOFPED)		



**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants	salary payments made for 3 months to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants
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Under SDS donor support,the following shall be done;  
Grant B - Capacity building and basic management functions:Support the Review, development and operationalisation of local revenue enhancement Plan  
Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability  
Strengthening Community Based Monitoring & Evaluation  
Building capacities of the technical staff in M&E including outcome based planning based at district

*Expenditure*

211101 General Staff Salaries	70,319	24,491	34.8%
221008 Computer Supplies and IT Services	1,000	350	35.0%
221010 Special Meals and Drinks	0	660	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	725	36.3%
222001 Telecommunications	0	25	N/A
227001 Travel Inland	781	5,193	664.9%
Wage Rec't:	70,319	Wage Rec't: 24,491	Wage Rec't: 34.8%
Non Wage Rec't:	4,781	Non Wage Rec't: 5,066	Non Wage Rec't: 106.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	25,275	Donor Dev't: 1,888	Donor Dev't: 7.5%
<b>Total</b>	<b>100,375</b>	<b>Total 31,444</b>	<b>Total 31.3%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	17143000 ( )	6122000 (Local service tax collected at district level.)	35.71	None
Value of Other Local Revenue Collections	314263000 (This money will be collected by the treasury dept at the district,)	33050265 (This money was collected by the treasury dept at the district and LLGs,)	10.52	
Value of Hotel Tax Collected	( )	1380000 (The tax was collected by Kaliro TC)	0	
Non Standard Outputs:		N/A		

*Expenditure*

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/04/14 (These will be approved by council at the district headquarters)	28/04/13 ( Was approved by council at the district headquarters)	#Error	None
Date for presenting draft Budget and Annual workplan to the Council	()	28/06/13 (The draft duget and annual work plan was presented to council at the district.)	0	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel Inland	<b>2,000</b>	3,863	193.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	3,863	38.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>3,863</b>	<b>38.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/13 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)	30/09/13 (The final accounts was prepared in the treasury dept at the district and submitted to the auditor generals office.)	#Error	None
Non Standard Outputs:		Writing books of accounts at district is done as routine work in the department.		

*Expenditure*

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,923</b>	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,923</b>	<b>0</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 None

Non Standard Outputs:	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant</p> <p>12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district</p> <p>procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to 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>
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**Expenditure**

211101 General Staff Salaries	<b>216,633</b>	51,783	23.9%
211103 Allowances	<b>28,413</b>	6,200	21.8%
211104 Statutory salaries	<b>0</b>	3,300	N/A
221007 Books, Periodicals and Newspapers	<b>876</b>	180	20.5%
221009 Welfare and Entertainment	<b>2,000</b>	450	22.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	940	62.7%
227001 Travel Inland	<b>61,788</b>	20,258	32.8%
228002 Maintenance - Vehicles	<b>3,874</b>	4,132	106.7%

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>216,633</b>	Wage Rec't:	51,783	Wage Rec't:	23.9%
Non Wage Rec't:	<b>108,622</b>	Non Wage Rec't:	35,460	Non Wage Rec't:	32.6%
Domestic Dev't:	<b>2,000</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>327,255</b>	<b>Total</b>	<b>87,243</b>	<b>Total</b>	<b>26.7%</b>

**Output: LG procurement management services**

Non Standard Outputs:	24 DCC meetings held at district	6 DCC meetings held at district	0	None
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	746	49.8%
227001 Travel Inland	<b>1,000</b>	595	59.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,500</b>	1,341	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,500</b>	<b>1,341</b>	<b>24.4%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	24 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district.	6 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district.	0	None
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*Expenditure*

211103 Allowances	<b>17,640</b>	3,360	19.0%
221009 Welfare and Entertainment	<b>1,000</b>	294	29.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,224</b>	264	11.9%
222001 Telecommunications	<b>510</b>	31	6.1%
223005 Electricity	<b>1,000</b>	340	34.0%
224002 General Supply of Goods and Services	<b>0</b>	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>30,911</b>	5,289	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,911</b>	<b>5,289</b>	<b>17.1%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration, renewal and lease extensions processed at district.)	5 (5 applications for registration, renewal and lease extensions processed.)	20.00	None
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	8 (8 Land board meetings at district)	1 (1 Land board meetings held at district)	12.50	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	3,000	580	19.3%	
221009 Welfare and Entertainment	500	150	30.0%	
221011 Printing, Stationery, Photocopying and Binding	854	300	35.1%	
222001 Telecommunications	500	120	24.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,774	Non Wage Rec't: 1,150	Non Wage Rec't: 14.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,774</b>	<b>Total 1,150</b>	<b>Total 14.8%</b>	

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	12 (Review reports produced at district level.)	1 (one report reviewed)	8.33	None
No. of LG PAC reports discussed by Council	()	0 (None)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	7,000	1,200	17.1%	
221009 Welfare and Entertainment	1,000	120	12.0%	
221011 Printing, Stationery, Photocopying and Binding	1,022	525	51.4%	
227001 Travel Inland	3,958	1,800	45.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,561	Non Wage Rec't: 3,645	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>14,561</b>	<b>Total 3,645</b>	<b>Total 25.0%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects prepared at district.	0	None
<i>Expenditure</i>				
227001 Travel Inland	5,900	896	15.2%	

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	423	Non Wage Rec't:	10.6%
Domestic Dev't:	1,900	Domestic Dev't:	473	Domestic Dev't:	24.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,900</b>	<b>Total</b>	<b>896</b>	<b>Total</b>	<b>15.2%</b>

**Output: Standing Committees Services**

0 N/A

Non Standard Outputs:

N/A

Expenditure

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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

0 No challenge reported

Non Standard Outputs: Payment of salaries to 19 NAADS staff at the HLG & LLGs for 12 months Salaries to 7 NAADS staff at the HLG & LLGs paid for 3 months ( 1DNC & 6 SNCs)

Expenditure

211101 General Staff Salaries	138,435		34,609		25.0%
Wage Rec't:	138,435	Wage Rec't:	34,609	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	138,435	Total	34,609	Total	25.0%

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

No. of farmers receiving Agriculture inputs 1948 (procurement process initiated & completed by village, parish and subcounty 1015 (3045 hand hoes were distributed during the quarter to 1015 food security farmers in 52.10 facilitation levels here remain wanting.there is no funding to

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	procurement committees as needed.)	29 parishes in Nawaikoke, Bumanya, Gadumire, Namwiwa and Namugongo but not yet for Kaliro town council.)		enable the SCFF carry out their functions adequately. The number of farmers accessing advisory services would be higher if the farmers were not dodging the training sessions.
No. of farmer advisory demonstration workshops	68 (At least 2 demonstration workshops set up and held in each of the 34 parishes district wide)	6 (one was held per sub county on the older demo sites as only 4 new ones were established.)	8.82	
No. of farmers accessing advisory services	15000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)	1866 (All ACTIVE farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme. 226 farmer groups were trained by the AASPs, 152 by CDOs & AASPs. 34 CBFs in place and working. 1 training conducted by CBFs and 67 reports submitted by CBFs. 930 new farmers were registered in farmers groups. 118 sensitization/mobilization meetings held.)	12.44	
No. of functional Sub County Farmer Forums	6 (Namugongo, Nawaikoke, Bumanya, Namwiwa, Gadumire and Town Council)	6 (Namugongo, Nawaikoke, Bumanya, Namwiwa, Gadumire sub counties and Kaliro Town Council. 3 sub county farmer meetings held. 6 trainings of SCFF carried out)	100.00	
Non Standard Outputs:	N/A	3045 hand hoes were procured for 29 parishes excluding Kaliro town council. The following reference enterprises were selected: maize, banana, coffee beans, citrus, cassava, rice, piggyery, cattle. Staff continued to promote existing technologies and some farms		

*Expenditure*

263329 NAADS	435,267	159,994	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	435,267	159,994	36.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>435,267</b>	<b>159,994</b>	<b>36.8%</b>

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

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 NAADS vehicle and 6 motor cycles maintained and operated fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district:	1 NAADS vehicle serviced, maintained and operated fuel and lubricants for the NAADS vehicle procured at district: For motorcycles they are handled under sub county budgets (transfer to LLG advisory services)	0	The vehicle is worn out implicating high and deterrent service and repair costs; It therefore needs replacement. The maintenance and fuel funds provided is inadequate for the operations.
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*Expenditure*

231004 Transport Equipment	10,000	980	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	980	9.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>980</b>	<b>9.8%</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed Repair and maintenance of NAADS computer ,printers and camera done News papers and small office equipments procured at district; Airtime purchased.	0	inadequate funding availed for all these activities hence prioritization is the only remedy at the district NAADS office, leaving out other needs.
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*Expenditure*

321504 Other Advances	6,735	1,684	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,735	1,684	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,735</b>	<b>1,684</b>	<b>25.0%</b>

**Output: Other Capital**

0	inadequate funds for meaningful stakeholder monitoring to be done.
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:

4 quarterly planning meetings held at district and subcounty levels.  
1 DARST team facilitated NAADS activities monitored by the various stakeholders.  
4 quarterly financial audits carried out; Reporting

1 quarterly planning meeting held at district and subcounty levels.  
1 DARST team facilitated to have a meeting and field activities in all the 6 LLGs.  
NAADS activities monitored by the various stakeholders during 1 visit made to the sub counties.  
1

Expenditure

321504 Other Advances	103,806	22,255	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	103,806	22,255	21.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>103,806</b>	<b>22,255</b>	<b>21.4%</b>

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

Non Standard Outputs:

Salary for all Production staff paid at district level.  
4 quarterly & 1 annual reports, 1 BFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED  
- 4 Consultative visits made to MAAIF. Coordination of department done. Supervision, technical backstopping, M&E of all sectors and field staff /projects carried out. Quality assurance of projects /procurements. Construction of 2 stance VIP latrine; payment of retention on water connection; procurement of video recorder, internet airtime, photocopier printer & scanner, digital camera.

Salary for all Production staff paid at district level.  
1 quarterly & 1 annual reports, 1 annual & 4 quarterly workplans / budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED  
- 1 Consultative visit made to MAAIF. Coord

0

Understaffing;  
Inadequate funding;  
Inadequate transport facility; Inadequate office furniture & equipment;  
Unrealistic expectations by farmers & other stakeholders;  
Reluctance by farmers to invest in commercial agricultural production; Primitive farming.

Expenditure

211101 General Staff Salaries	46,506	13,147	28.3%
221002 Workshops and Seminars	398	100	25.1%

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

221008 Computer Supplies and IT Services	465	94	20.3%	
221011 Printing, Stationery, Photocopying and Binding	435	85	19.5%	
221014 Bank Charges and other Bank related costs	710	132	18.6%	
221408 Agricultural Extension wage	48,190	15,082	31.3%	
222001 Telecommunications	100	30	30.0%	
224002 General Supply of Goods and Services	8,258	1,517	18.4%	
227001 Travel Inland	5,427	1,440	26.5%	
228004 Maintenance Other	445	180	40.4%	
Wage Rec't:	94,696	Wage Rec't: 28,229	Wage Rec't:	29.8%
Non Wage Rec't:	9,476	Non Wage Rec't: 2,062	Non Wage Rec't:	21.8%
Domestic Dev't:	8,258	Domestic Dev't: 1,517	Domestic Dev't:	18.4%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>112,430</b>	<b>Total 31,808</b>	<b>Total</b>	<b>28.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No activities)	0 (NA)	0	Inadequate funds & staff, Unreliable weather patterns. Primitive farming tools. Expensive agro-inputs. Inadequate transport facility. Declining soil fertility. Land fragmentation. Uncotrolled pests & Diseases. Poor adoptability of modern farming practices.
Non Standard Outputs:	Demo & multiplication gardens at district expanded & maintained; 4 quarterly reports and workplans made at district. 6 demonstrations done on pests and disease control at subcounty level. All sources of agro inputs in the district inspected and monitored, 4 quarterly review meetings held at district level; Procurement of food security (cassava planting) materials; Mainstreaming environment, gender and other cross-cutting issues; 12 supervision and monitoring visits made; Training farmers on pest and disease control; upservision and backstopping of sub counties. Procurement of digital camera	3.5 Acres of Demo & multiplication gardens at district maintained by re-fencing ,weeding, re digging holes, buying manure, spraying insecticide, killing nematodes; 1 quarterly reports and workplans made at district and submitted to DPO. One demonstration d		

**Expenditure**

221002 Workshops and Seminars	400	100	25.0%	
221011 Printing, Stationery, Photocopying and Binding	640	89	13.9%	
224002 General Supply of Goods and Services	12,114	1,500	12.4%	
227001 Travel Inland	4,548	991	21.8%	

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,588</b>	<i>Non Wage Rec't:</i>	1,180	<i>Non Wage Rec't:</i>	21.1%
<i>Domestic Dev't:</i>	<b>12,114</b>	<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i>	12.4%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,702</b>	<b>Total</b>	<b>2,680</b>	<b>Total</b>	<b>15.1%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	89000 (notifiable and endemic diseases in all the 34 parishes of the district.)	34018 (NCD=30,785 ; gumboro = 2,753 ; f/typhoid=390;)	38.22	Underfunding & understaffing.
No of livestock by types using dips constructed	150 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	38 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county. A herd of 38 h/c are dipped once weekly after the farm destocked cattle)	25.33	Declining area for livestock grazing due to overpopulation (human) & land degradation. High costs of inputs & drugs, Elusive quacks.
No. of livestock by type undertaken in the slaughter slabs	4500 (Cattle Sheep and goats at Kaliro town council and Bulumba town board slaughter slabs.)	1640 (Cattle Sheep and goats at Kaliro town council and Bulumba town board and Namwiwa, Buhinda where inspection is routinely carried out.)	36.44	Poor quality stock breeds, diseases & pests. Lack of a lab. Limited access to watering points.
Non Standard Outputs:	At least 4 Vaccinations done for on e or more of notifiable diseases like FMD, CBPP, LSD, Rabies, Brucellosis etc:- Disease control; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected; 4 quarterly review meetings held;-12 Monitoring and supervision visits done; 1 annual +4quarterly reports and workplans and budgets made; Surveillance ,sensitisation and awareness creation on bird flue; Treatment against trypanosomiasis & other diseases; Equipment maintained and serviced; Procurement of farmers' instructional materials & equipment, lab room construction, stationery, small office equipment; mainstreaming on cross cutting issues; 4 sectoral meetings; 4 consultative visits to Maaf.	NCD=30,785 ; gumboro = 2,753 ; f/typhoid=390; Mass Rx on Helminths 43,798 stock; trypanosomiasis 40,552 stock; enforcement done on 2 mobile check points and 3 slaughter slabs		

*Expenditure*

221008 Computer Supplies and IT	<b>139</b>	75	54.0%
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	400	201	50.2%	
224002 General Supply of Goods and Services	9,346	3,046	32.6%	
227001 Travel Inland	11,989	437	3.6%	
227004 Fuel, Lubricants and Oils	4,418	1,100	24.9%	
228003 Maintenance Machinery, Equipment and Furniture	700	100	14.3%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	17,646	1,912	10.8%	
Domestic Dev't:	9,346	3,046	32.6%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>26,992</b>	<b>4,957</b>	<b>18.4%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	12000 (Harvest from the fish ponds stocked in FY 2012/2013)	0 (NOT YET MATURE)	.00	Understaffing. Rampant illegal fishing methods & gear.
No. of fish ponds stocked	6 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub cnties)	0 (not budgeted for this FY)	.00	Limited staff for enforcement. No departmental boat for use. Taking of culprit to court is often resisted by stakeholders.
No. of fish ponds constructed and maintained	10 (2 Namwiwa; 2 KTC; 2 Bumanya ; 2 Namugongo and 4 Gadumire sub cnties)	0 (not done yet)	.00	Corrupt/inefficient BMUs.
Non Standard Outputs:	Training of 100 fish farmers; Establishment of 4 fish check points; Carry out 20 lake patrols; Quarterly collection of statistical data; Hold 4 quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 12 field supervision and monitoring. 12 landing sites and 2 fish markets inspected for fish quality assurance; 2 boats for enforcement procured; 4 pond nets procured; 4 visits to Ministry headquarters.	Training of 75 fish farmers done in 4 LLGs; Four fish check points established and operated; Carried out 15 lake patrols; Quarterly collection of statistical data done; Participated in 1 quarterly review meeting; compiled and submitted one quarterly re		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	248	45	18.1%	
224002 General Supply of Goods and Services	8,012	975	12.2%	
227001 Travel Inland	20,609	1,404	6.8%	

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,556</b>	<i>Non Wage Rec't:</i>	1,449	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>	<b>22,313</b>	<i>Domestic Dev't:</i>	975	<i>Domestic Dev't:</i>	4.4%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,869</b>	<b>Total</b>	<b>2,424</b>	<b>Total</b>	<b>8.4%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	10 (Saaka, Panyolo, Kisinda, Lubuulo, Gadumire and any other parishes as need may arise .)	8 (Saaka, Lubuulo, Kisinda, Panyolo, Gadumire, Bupyana,)	80.00	No resident staff. Very low funding
Number of anti vermin operations executed quarterly	12 (Gadumire sub county (panyolo,kisinda,gadumire, Lubuulo parishes) and Namwiwa (saaka parish) sub counties and any other type of vermin where it is reported.)	4 (Gadumire sub county (panyolo,kisinda,gadumire, Lubuulo parishes) and Namwiwa (saaka parish) sub counties and any other type of vermin where it is reported. No vermin was killed)	33.33	
Non Standard Outputs:	-12 reconnaissance visits done -Statistical data collected - 4quarterly reports and workplans made; Assorted vermin hunted down; 4 community awareness meetings. Partial construction of a 2 stance VIP latrine at production offices	6 reconnaissance visits made -Statistical data collected - 1quarterly report and workplan/budget made; Assorted vermin hunted down; At least community awareness meeting held		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	99		28		27.7%
227001 Travel Inland	1,389		313		22.5%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,488	Non Wage Rec't:	340	Non Wage Rec't:	22.8%
Domestic Dev't:	1,872	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,360	Total	340	Total	10.1%

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

No. of tsetse traps deployed and maintained	153 (In all the 6 LLGs of 38 Bumanya,28 Namugongo38 ,Nawaikoke,38 Gadumire,38 Namwiwa, 10 Kaliro T/C)	38 (namukoge, bugonza, Bwayuya and Naigombwa parishes)	24.84	Inadequate staffing & funding. Inadequate traps for monitoring. Deficient knowledge of productive entomology by farmers. Inadequate control of trypanosomosis in animals has sustained the disease hence continued human threat, expensive chemicals/drugs.
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya, 28 Namugongo, 28 Nawaikoke, 28 Gadumire, 28 Namwiwa, 11 Kaliro T/C; Entomological statistical data collected; 1 annual & 4 quarterly reports and workplans made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.	38 pyramidal tse tse traps procured Entomological statistical data collected and monitoring survey carried out in 7 parishes; 1 annual & 1 quarterly reports and workplan/budget made.  29 farmers trained in bee farming and supported in colony rearing for
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*Expenditure*

221002 Workshops and Seminars	312	78	25.0%		
221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%		
224002 General Supply of Goods and Services	12,810	2,180	17.0%		
227001 Travel Inland	1,210	300	24.8%		
227004 Fuel, Lubricants and Oils	1,300	325	25.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,122	Non Wage Rec't:	778	Non Wage Rec't:	24.9%
Domestic Dev't:	12,810	Domestic Dev't:	2,180	Domestic Dev't:	17.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,932</b>	<b>Total</b>	<b>2,958</b>	<b>Total</b>	<b>18.6%</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	12 ( Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district Mobilization for cooperatives strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District Sensitize the community to embrace the trade policies and regulations(related laws) per the MTI and Local Government Act. Meetings held with traders at the following trading centres:  Namukooge, Kasokwe, Namwiwa	0 (N/A)	.00	N/A
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	,Bulumba,Nawaikoke,Buyuge Trading CentresTo Sensitize and implementation of theTrade related policies in 5 sub counties and 1 Town Council in Kaliro District)			
No of businesses inspected for compliance to the law	20 (physical inspection of the businesses/and audit on request; advise given & reports made; follow up MEETINGS)	0 (N/A)		.00
No of awareness radio shows participated in	12 (12 radio talkshows on trade development activities at local stations)	0 (N/A)		.00
No of businesses issued with trade licenses	240 (Visits to business premises/location verify licencing and enforce compliance; reporting)	0 (N/A)		.00
Non Standard Outputs:	10 SACCOs supervised Namugongo, Buluya tweyambe,Namwiwa,Kaliro T/C,Owataka Nakuwa,Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs  Training SACCOs management staff, committees on good governance principles and finance mgt.Cooperatives,farmer groups ,HLFOs and small scale enterprises inspection, supervision and training	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,422</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,422</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	6 (Those that have met the requirements)	0 (N/A)	.00	N/A
No. of cooperative groups mobilised for registration	6 (throughout the district as need arises.)	0 (N/A)	.00	
No of cooperative groups supervised	12 (Includes SACCOs and growers' cooperatives in all the 6 LLGs)	0 (N/A)	.00	

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	ACEs and Produce and Marketing Cooperatives re-organization ensure increased productivity and bulk marketing of products like (maize, rice, Bean, G.nuts, dairy, citrus). Promotion of good SACCO governance in the District. Mobilization and sensitization meetings for both members and non members to form sub county Area Cooperative Enterprises in the 5 sub counties. Auditing of SACCOs and Cooperatives	N/A
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,817</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,817</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	To date some staff have registered underpayments because their medical allowance is not included on their salary emolments.
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:      Payment of Salaries to 150 staff      Payment of Salaries to 177 staff

12 Monthly HMIS reports, 1 annual HMIS report, 4 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

4 quarterly and 1 annual review and planning meetings

1 quarterly 1 review and planning meetings

1 vehicle and 3 motorcycles maintained and repaired at the District

1 vehicle and 3 motorcycles maintained and re

10 Government and 8 Non Govt health units supervised.

Assets and equipment maintenance at the District and 10 health units.

Office managed.

4 quarterly DHT (STAR EC) held at district

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

3 DAC meetings at district (STAR EC)

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

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

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

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

Commemorate one world TB day at district

4 quarterly special Health special days like Child health

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

Training Medicine distributors  
and teachers

Follow up on disease out breaks  
(of immunisable diseases)

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mtrac support supervision

Eye surgical camps, Eye care surgical outreaches

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

Community sensitization about malaria

*Expenditure*

211101 General Staff Salaries	1,155,747	296,582	25.7%
221001 Advertising and Public Relations	13,880	1,040	7.5%
221005 Hire of Venue (chairs, projector etc)	12,441	1,500	12.1%
221007 Books, Periodicals and Newspapers	800	90	11.3%
221008 Computer Supplies and IT Services	4,481	340	7.6%
221009 Welfare and Entertainment	728	200	27.5%
221010 Special Meals and Drinks	21,160	3,750	17.7%
221011 Printing, Stationery, Photocopying and Binding	10,416	1,502	14.4%
221012 Small Office Equipment	800	190	23.8%
221014 Bank Charges and other Bank related costs	1,533	328	21.4%
222001 Telecommunications	2,260	515	22.8%
223005 Electricity	1,200	225	18.7%
227001 Travel Inland	406,914	25,862	6.4%
228002 Maintenance - Vehicles	4,246	1,834	43.2%
273102 Incapacity, death benefits and funeral expenses	700	300	42.9%

Wage Rec't:	1,155,747	Wage Rec't:	296,582	Wage Rec't:	25.7%
Non Wage Rec't:	37,693	Non Wage Rec't:	9,653	Non Wage Rec't:	25.6%
Domestic Dev't:	733	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	446,070	Donor Dev't:	28,021	Donor Dev't:	6.3%
<b>Total</b>	<b>1,640,243</b>	<b>Total</b>	<b>334,257</b>	<b>Total</b>	<b>20.4%</b>

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

Number of inpatients that visited the NGO Basic health facilities	3000 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)	942 (942 inpatients visited the NGO health facilities.)	31.40	Documentation is still a challenge in some health facilities.
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1100 (Deliveries conducted at Budini HC III and Nabigwali HC II)	233 (233 deliveries were conducted in the NGO health facilities)	21.18	
Number of outpatients that visited the NGO Basic health facilities	40000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II)	6060 (6060 Patients visited the NGO facilities)	15.15	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3250 (3250 children immunised against DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II.)	464 (464 children were immunised in the NGO facilities.)	14.28	
Non Standard Outputs:		N/A		

*Expenditure*

263318 Conditional transfers to NGO Hospitals	31,078	7,769	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,078	7,769	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>31,078</b>	<b>7,769</b>	<b>25.0%</b>	

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

Number of outpatients that visited the Govt. health facilities.	165000 (Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)	38201 (38201 outpatients have so far visited the Government Health Facilities.)	23.15	Inadequate transport facilities like bicycles and motorcycles for carrying out health service delivery in the hard to reach areas.
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)	63 (63% of villages have functional VHTs)	126.00	

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. of children immunized with Pentavalent vaccine	5200 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)	2185 (2185 children were immunised - DPT3)	42.02	
%age of approved posts filled with qualified health workers	82 (82% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)	70 (70% of approved posts filled with qualified health workers)	85.37	
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Nawampiti HCII, HCII Kyani nyanza H/C II)	777 (777 deliveries were conducted in the Government health facilities.)	22.20	
Number of inpatients that visited the Govt. health facilities.	3100 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCI)	1297 (1297 inpatients visited the Government Health Facilities.)	41.84	
Number of trained health workers in health centers	177 (Staff deployed in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II.)	133 (133 trained staff deployed in health centres)	75.14	
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)	36 (36 CMEs have so far been held for the 12 Government Health Facilities.)	25.00	

Non Standard Outputs:

N/A

*Expenditure*

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

263317 Conditional transfers to District Hospitals **83,500** 20,600 24.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>83,500</b>	Non Wage Rec't:	20,600	Non Wage Rec't:	24.7%
Domestic Dev't:	<b>0</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>83,500</b>	<b>Total</b>	<b>20,600</b>	<b>Total</b>	<b>24.7%</b>

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

No. of villages which have been declared Open Deafecation Free(ODF) () 0 (N/A) 0 N/A

No. of new standard pit latrines constructed in a village 2 (Construction of a 4 - stance pit latrine & 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C) 0 (N/A) .00

onstruction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C)

Non Standard Outputs: N/A  
Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>20,011</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,011</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs: Fencing the DHO's office block & Drug store Cionstruction of Drug Store and Payment of retention for phase 1 and 2 of the Drug Store. 0 Delay by the Central Government to release funds has affected the pace of construction of various projects.

Payment of retention (DHO's office & Drug store)

Completion of drug store

Expenditure

231001 Non-Residential Buildings **34,000** 22,000 64.7%

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

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:	83,650	Domestic Dev't:	22,000	Domestic Dev't:	26.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>83,650</b>	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>26.3%</b>

**Output: Office and IT Equipment (including Software)**

0 N/A

Non Standard Outputs:	Purchase of Lap top for the DHO	Purchase of Lap top for the DHO
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*Expenditure*

231007 Other Structures	2,500	2,495	99.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,500	Domestic Dev't:	2,495	Domestic Dev't:	99.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2,495</b>	<b>Total</b>	<b>99.8%</b>

**Output: Other Capital**

0 None

Non Standard Outputs:	Completion of payment for beds and mattresses at Bumanya	Completion of payment for beds and mattresses at Bumanya
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*Expenditure*

231007 Other Structures	3,000	2,980	99.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	Domestic Dev't:	2,980	Domestic Dev't:	99.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,980</b>	<b>Total</b>	<b>99.3%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 ()	0 (N/A)	0	N/A
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No of healthcentres constructed	1 (Construction of OPD at Kisinda Parish in Gadumire S/C)	0 (N/A)	.00	
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Non Standard Outputs:	N/A
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*Expenditure*

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:	40,118	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,118</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	1 (Completion of staff house at Namwiwa HC III)	1 (On going completion of staff house at Nawmwiwa HC III)	100.00	

Non Standard Outputs: N/A

**Expenditure**

231002 Residential Buildings	25,000	12,927	51.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,000	12,927	51.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,000</b>	<b>12,927</b>	<b>51.7%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

No. of 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 8 BUPYANA P/S 15 BUSULUMBA P/S 20 BUTAMBALA 10	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-	100.00	Continued missing of salaries by teachers
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

NSAMULE P/S 12  
 NAWAMPITI COPE 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)

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of teachers paid salaries

1000 (BUJJEJE P/S 10  
BULUMBA P/S 20  
BULYAKUBI P/S 11  
BUMANYA P/S 15  
BUSALAMUKA P/S 13  
BUYONJO P/S 20  
IHAGALO P/S 12  
KALALU C/U P/S 9  
KANAMBATIKO P/S 13  
KYANI P/S 13  
KYANFUBBA P/S 12  
NABIGWALI P/S 17  
NAMUSOLO P/S 9  
N KONTE 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 8  
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  
ISALO 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  
NAMUKOOG P/S 18  
ST.GONZAGA BUGONZA 13  
ZIBONDO P/S 12  
IGULAMUBIRI P/S 9  
BUYODI P/S 9  
BUTONGOLE P/S 10  
BUGODA P/S 7  
BUTEGE CATHOLIC 9  
BULAGO P/S 9  
BUYINDA P/S 9  
IZINGA P/S 9  
KAKOSI P/S 9  
KIRAMA FELLOWSHIP P/S 13  
MADIBIRA P/S 12  
NAMULUNGU PARENTS 9  
NAMWIWA P/S 17

995 (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,  
N KONTE 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,  
NAMUKOOG P/S-18,  
ST.GONZAGA BUGONZA-13,  
ZIBONDO P/S-12,  
IGULAMUBIRI P/S- 9,  
BUYODI P/S-9,  
BUTONGOLE P/S-10,  
BUGODA P/S-7 , BUTEGE  
CATHOLIC -9, BULAGO P/S-  
9, BUYINDA P/S-9, IZINGA  
P/S-9, KAKOSI P/S-9,  
KIRAMA FELLOWSHIP P/S-  
13, MADIBIRA P/S-12,  
NAMULUNGU PARENTS-9,  
NAMWIWA P/S-17, SAKA  
P/S-9, ST.LULIANA NAMEJJE  
P/S-12, WANGOBO P/S-11,  
SAKA 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,

99.50

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**6. Education**

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 15	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 COPE 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)
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Non Standard Outputs:

N/A

**Expenditure**

221405 Primary Teachers' Salaries	4,403,868		1,065,363		24.2%
291001 Transfers to Government Institutions	0		15,691		N/A
Wage Rec't:	4,403,868	Wage Rec't:	1,065,363	Wage Rec't:	24.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	15,691	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,403,868	Total	1,081,054	Total	24.5%

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

No. of pupils enrolled in UPE	52376 (BUJJEJE P/S 4024362 BULUMBA P/S 6489639 BULYAKUBI P/S 4260827 BUMANYA P/S 4884693 BUSALAMUKA P/S 3999206	53332 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO	101.83	High levels of pupil absenteeism, drop out especially of the girl child
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**6. Education**

BUYONJO P/S 6172675	P/S, KALALU C/U P/S,
IHAGALO P/S 4094798	KANAMBATIKO P/S, KYANI
KALALU C/U P/S 3098625	P/S, KYANFUBBA P/S,
KANAMBATIKO P/S 3974050	NABIGWALI P/S,
KYANI P/S 4613010	NAMUSOLO P/S, NKONTE
KYANFUBBA P/S 4829350	P/S, NABITENDE COPE,
NABIGWALI P/S 6323610	BUDEHE P/S, KAHANGO P/S,
NAMUSOLO P/S 35 61493	KYANI – NYANZA,
NKONTE P/S 3682242	NABITENDE C/U P/S, BWITE
NABITENDE COPE 1201871	P/S, BUPYANA P/S,
BUDEHE P/S 3008064	BUSULUMBA P/S,
KAHANGO P/S 3380371	BUTAMBALA, BUYUGE P/S
KYANI - NYANZA 3224404	GADUMIRE P/S, KISINDA
NABITENDE C/U 2223200	P/S, LUBUULO P/S,
BWITE P/S 3204280	PANYOLO P/S, LUBULO
BUPYANA P/S 5755087	COPE, ISALO P/S, KIBANDA
BUSULUMBA P/S 6464483	P/S
BUTAMBALA 3480995	NAMUNTU P/S, NAKABOKO
BUYUGE P/S 5206689	P/S, BUGADA P/S, KIBEMBE
GADUMIRE P/S 5352593	P/S, KAMUTAKA P/S,
KISINDA P/S 4723696	BUGOODO P/S, BWAYUYA
LUBUULO P/S 6157581	P/S, KALIRO DEM. P/S,
PANYOLO P/S 5246938	KANANKAMBA P/S,
LUBULO COPE1312557	KASOKWE P/S,
ISALO P/S2882284	NAMUKOGE P/S,
KIBANDA P/S2182951	ST.GONZAGA BUGONZA ,
NAMUNTU P/S2580414	ZIBONDO P/S,
NAKABOKO P/S2057171	IGULAMUBIRI P/S, BUYODI
BUGADA P/S2293636	P/S, BUTONGOLE P/S,
KIBEMBE P/S2630725	BUGODA P/S, BUTEGE
KAMUTAKA P/S3214342	CATHOLIC , BULAGO P/S,
BUGOODO P/S4280952	BUYINDA P/S, IZINGA P/S,
BWAYUYA P/S3309934	KAKOSI P/S, KIRAMA
KALIRO DEM. P/S5025566	FELLOWSHIP P/S,
KANANKAMBA P/S4366482	MADIBIRA P/S,
KASOKWE P/S3737585	NAMULUNGU PARENTS ,
NAMUKOGE P/S5870804	NAMWIWA P/S, SAAKA P/S,
ST.GONZAGA BUGONZA	ST.LULIANA NAMEJJE P/S,
4285983	WANGOBO P/S, SAAKA
ZIBONDO P/S3984112	COPE, BUSAMBEKU P/S,
IGULAMUBIRI P/S2213138	BUKONDE P/S, KANABUGO
BUYODI P/S2067233	P/S, KIWA-NABUZI P/S.,
BUTONGOLE P/S3979081	BUKAMBA P/S, BULIKE P/S,
BUGODA P/S3048313	BULUYA MUSLIM P/S,
BUTEGE C/U 3023157	BULUYA PARENTS P/S,
BULAGO P/S2676006	BUPEENI P/S,
BUYINDA P/S4014299	BUVULUNGUTI P/S,
IZINGA P/S4301077	BUWANGALAP/S, MUHIRA
KAKOSI P/S3898582	P/S, NAMAWA P/S,
KIRAMA FELLOWSHIP	NANGALA P/S, NANSOLOLO
P/S4869600	P/S, NANTAMAALI P/S,
MADIBIRA P/S4245734	NAWAIKOKE MIXED P/S,
NAMULUNGU PARENTS	NAWAMPITI P/S, NSAMULE
2731349	P/S, NAWAMPITI COPE,
NAMWIWA P/S4467106	MWANGHA C/U P/S,
SAAKA P/S3158999	LUGONYOLA P/S, KITEGA
ST.LULIANA NAMEJJE	CATHOLIC P/S, BUDINI
P/S4145110	BOYS P/S, BUDINI GIRLS

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**6. Education**

WANGOBO P/S3984112	P/S, KALIRO C.O.U. P/S,
SAAKA COPE1201871	BUKUMANKOLA P/S,
BUSAMBEKU P/S2686068	BUDINI C/U P/S)
BUKONDE P/S2942658	
KANABUGO P/S2253387	
KIWA-NABUZI P/S3189186	
BUKAMBA P/S4376544	
BULIKE P/S3496088	
BULUYA MOSLEM	
P/S2449603	
BULUYA PARENTS	
P/S4104861	
BUPEENI P/S2444572	
BUVULUNGUTI P/S5986521	
BUWANGALA P/S3813052	
MUHIRA P/S3209311	
NAMAWA P/S3958957	
NANGALA P/S4477168	
NANSOLOLO P/S5005442	
NANTAMALI P/S3264654	
NAWAIKOKO MIXED	
P/S5478372	
NAWAMPITI P/S5317375	
NSAMULE P/S3470932	
NAWAMPITI COPE1252182	
MWANGHA C/U P/S2746442	
LUGONYOLA P/S2434509	
KITEGA CATHOLIC	
P/S4774007	
BUDINI BOYS P/S4562698	
BUDINI GIRLS P/S7510968	
KALIRO C.O.U. P/S5624277	
BUKUMANKOLA P/S5342531	
BUDINI C/U P/S2761536)	

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**6. Education**

No. of student drop-outs	368 (Kyanfubba P/S4 Buyonjo P/S8 Nkonte P/S7 Bulumba P/S6 Bumanya P/S5 Bulyakubi P/S3 Kanambatiko P/S4 Nabigwali P/S5 Busalamuka P/S6 Namusolo P/S7 Kyani P/S2 Ihagalo P/S7 Bujjeje P/S7 Kalalu P/S2 NABITENDE COPE2 BUDEHE P/S5 KAHANGO P/S2 KYANI - NYANZA4 NABITENDE C/U 5 BWITE P/S6 BUPYANA P/S7 BUSULUMBA P/S8 BUTAMBALA9 BUYUGE P/S2 GADUMIRE P/S3 KISINDA P/S4 LUBUULO P/S2 PANYOLO P/S7 LUBULO COPE2 ISALO P/S2 KIBANDA P/S2 NAMUNTU P/S12 NAKABOKO P/S2 BUGADA P/S10 KIBEMBE P/S9 KAMUTAKA P/S5 BUDINI BOYS P/S2 BUDINI GIRLS P/S3 KALIRO C.O.U. P/S4 BUKUMANKOLA P/S5 BUDINI C/U P/S6 BUGOODO P/S9 BWAYUYA P/S2 KALIRO DEM. P/S1 KANANKAMBA P/S2 KASOKWE P/S3 NAMUKOGE P/S4 ST.GONZAGA BUGONZA 5 ZIBONDO P/S2 IGULAMUBIRI P/S8 BUYODI P/S7 BUTONGOLE P/S6 BUGODA P/S5 BUTEGE C/U 4 BULAGO P/S3 BUYINDA P/S2 IZINGA P/S1 KAKOSI P/S2	0 (No data)	.00	
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

KIRAMA FELLOWSHIP P/S5  
 MADIBIRA P/S2  
 NAMULUNGU PARENTS 2  
 NAMWIWA P/S2  
 SAAKA P/S3  
 ST.LULIANA NAMEJJE P/S2  
 WANGOBO P/S2  
 SAAKA COPE3  
 BUSAMBEKU P/S3  
 BUKONDE P/S2  
 KANABUGO P/S4  
 KIWA-NABUZI P/S2  
 BUKAMBA P/S6  
 BULIKE P/S2  
 BULUYAMOSLEM P/S1  
 BULUYA PARENTS P/S2  
 BUPEENI P/S2  
 BUVULUNGUTI P/S4  
 BUWANGALA P/S2  
 MUHIRA P/S6  
 NAMAWA P/S2  
 NANGALA P/S6  
 NANSOLOLO P/S2  
 NANTAMAALI P/S4  
 NAWAIKOKO MIXED P/S1  
 NAWAMPITI P/S2  
 NSAMULE P/S3  
 NAWAMPITI COPE4  
 MWANGHA C/U P/S5  
 LUGONYOLA P/S10  
 KITEGA CATHOLIC P/S3)



**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils sitting PLE	4600 (Kyanfubba32 Buyonjo109 Nkonte87 Bulumba 127 Bumanya37 Kanambatiko 82 Nabigwali87 Busalamuka65 Namusolo33 Kyani46 Bupyana71 Buyuge57 Gadumire44 Kisinda 35 Busulumba107 Lubuulo57 Panyolo63 St. Gonzaga Bugonza119 Budini Boys140 Valley Hill 122 Kaliro Dem57 Kaliro Model102 Bukumankoola86 Kaliro C/U147 Budini Girls122 Zibondo71 Kasokwe99 Bogoodo49 Kanankamba116 Namukooge174 St. Luliana Namejje37 Wangobo106 Nankoola43 Madibira86 Buyinda76 Kirama98 Namwiwa76 Namulungu54 Saaka28 Buvulunguti125 Bukamba55 Muhira 45 Buluya Muslim54 Buwangala87 Namawa116 Nangala48 Bulike74 Nansololo64 Nantamali43 Nawaikoke Mixed66 Nawampiti52 Bupeeni38 Nsamule40 Izinga69 Buluya Parents67 Bulyakubi51 Ihagalo54 Butambala lake View55	0 (N/A)	.00	
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kakosi30			
	Isalo43			
	Kitega Catholic77)			
No. of Students passing in grade one	247 (Valley Hill P/S67	0 (N/A)		.00
	Kaliro Model p/S43			
	Budini Boys P/S25			
	Nkonte P/S5			
	Bulyakubi P/S3			
	Budini Girls P/S4			
	Buyonjo P/S3			
	Bulumba P/S8			
	Busalamuka P/S1			
	Gadumire P/S5			
	Kaliro C/U P/S4			
	Namukooge P/S9			
	Buvulunguti P/S4			
	Namawa P/S1			
	Nansololo P/S8			
	Izinga P/S3			
	Buluya Parents P/S9			
	KALIRO DEM. P/S11			
	KANANKAMBA P/S5			
	KASOKWE P/S9			
	KITEGA CATHOLIC P/S5			
	ST.GONZAGA BUGONZA 8			
	ZIBONDO P/S7)			
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263311 Conditional transfers to Primary Education	369,400	123,133		33.3%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 369,400	Non Wage Rec't: 123,133		Non Wage Rec't: 33.3%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	<b>Total 369,400</b>	<b>Total 123,133</b>		<b>Total 33.3%</b>

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

0 N/A

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Installation of lightening arrestors	N/A
	1. Bwite P/S in Kiyunga parish in Bumanya S/C	
	2. Nakaboko P/S in Kisinda parish in Gadumire S/C	
	3. Budini Girls P/S in Budini parish in Kaliro T/C	
	4. Butongole P/S in Kasokwe parish in Namugongo S/C	
	5. Namejeje P/S in Bukonde parish in Namwiwa S/C	
	6. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C	
	7. Budehe P/S in Bumanya parish in Bumanya S/C	
	8. Bugada P/S in Gadumire parish in Gadumire S/C	

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>24,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	18 (1. Bwite P/S in Kiyunga parish in Bumanya S/C 2. Nakaboko P/S in Kisinda parish in Gadumire S/C 3. Budini Girls P/S in Budini parish in Kaliro T/C 4. Butongole P/S in Kasokwe parish in Namugongo S/C 5. Namejeje P/S in Bukonde parish in Namwiwa S/C 6. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C 7. Budehe P/S in Bumanya parish in Bumanya S/C 8. Bugada P/S in Gadumire parish in Gadumire S/C)	4 (1. Budehe P/S in Bumanya parish in Bumanya S/C 2. Bugada P/S in Gadumire parish in Gadumire S/C)	22.22	Delays by the contractors to finish their works
No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	0	

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Paymeny of outstanding balances and retention of last FY 2012/13 construction works: 1. Bupeeni P/S 2. Buyodi P/S 3. Kibembe P/S 4. Namuntu P/S 5. Kiwa-Nabuzi P/S 6. Nabitende C/U P/S	1. Paymeny of outstanding balances and retention of last FY 2012/13 construction works at Bupeeni P/S, Namuntu P/S, Nabitende C/U P/S, Kibembe P/S, Kahango P/S 2. SFG Monitoring by CAO, Engineer, Auditor and DEO 3. SFG release to Kaliro Technical Institu
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*Expenditure*

231001 Non-Residential Buildings	456,586	108,051	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	456,586	108,051	23.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>456,586</b>	<b>108,051</b>	<b>23.7%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	40 (Construction of 9-5 stance lined pit latrines at: 1. Lugonyola p/s in Nawampiti Parish Nawaikoke s/c 2. Muhira P/s in Buluya Parish Nawaikoke s/c 3. Kaliro COU p/s Lumbuye parish Kaliro T/c 4. Bujjeje P/S in Bulumba parish in Bumanya S/C 5. Kirama Fellowship P/Sin Buyinda parish in Namwiwa S/C 6. Namawa P/S in Namawa parish in Nawaikoke S/C 7. Buwangala P/S in Namawa parish in Nawaikoke S/C 8. Nangala P/S in Nangala parish in Nawaikoke S/C 9. Namwiwa P/S in Namwiwa parish in Namwiwa S/C)	5 (1. Lugonyola p/s in Nawampiti Parish Nawaikoke s/c)	12.50	1. Delays in the procurement process to implement the planned projects in the quarter 2. The collapsing of the only pit latrine in Lugonyola necessitating immediate construction of a new one hence a change in the planning.
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Paymeny of outstanding balances and retention of last FY 2012/13 construction works: 1. Kitege P/S 2. Namukooge P/S 3. Bugoodo P/S 4. Budini Girls P/S	1. Paymeny of outstanding balances and retention of last FY 2012/13 construction works at Bugoodo P/Sin Kasokwe parish in Namugongo S/C		

*Expenditure*

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	142,500	24,031	16.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	142,500	24,031	Domestic Dev't:	16.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>142,500</b>	<b>24,031</b>	<b>Total</b>	<b>16.9%</b>

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

No. of primary schools receiving furniture	9 (Payment for desks (28,913,000)	0 (N/A)	.00	N/A
	1. 36 desks for Kamutaka P/S in Lubuulo parish Gadumire subcounty			
	2. 36 desks for Mwangha P/S in Nawaikoke parish in Nawaikoke Subcounty			
	3. 36 desks for Bukonde P/S in Bukonde parish in Namwiwa subcounty			
	4. 36 desks for Kahango P/S in Budomero parish in Bumanya subcounty			
	5. 54 desks for Budini C/U P/S in budini parish in Kaliro Town Council			
	6. 36 desks for Kibanda P/S in Gadumire parish in Gadumire subcounty			
	7. 36 desks for Bupeeni P/S in Nsamule parish in Nawaikoke subcounty			
	8. 36 desks for Igulamubiri P/S in Butege parish in Namugongo subcounty			
	9. 36 desks for Kanambatiko P/S in Kasuleta parish in Bumanya subcounty)			
Non Standard Outputs:	Payment of retention under LGMSD (3,170,000) for:	N/A		
	1. Namukooge P/S 4 classroom completion			
	2. Namuntu P/S Pit latrine construction			

**Expenditure**

231006 Furniture and Fixtures	32,083	3,600	11.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,083	3,600	Domestic Dev't:	11.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,083</b>	<b>3,600</b>	<b>Total</b>	<b>11.2%</b>

**Function: Secondary Education**

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Continuous missing of salaries by teachers
No. of students sitting O level	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	164 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)	156 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)	95.12	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>1,314,631</b>	277,112	21.1%
Wage Rec't:	<b>1,314,631</b>	277,112	21.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,314,631</b>	<b>277,112</b>	<b>21.1%</b>

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

No. of students enrolled in USE	10000 (Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS)	8564 (Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS)	85.64	N/A
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kaliro Vocational SS	Kaliro Vocational SS
Muna SS	Muna SS
Dr Fr Forah	Dr Fr Forah
St. Phillips Nawaikoke college)	St. Phillips Nawaikoke college)

Non Standard Outputs: N/A

N/A

*Expenditure*

263306 Conditional transfers to Secondary Schools	<b>1,238,557</b>	412,852	33.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,238,557</b>	<i>Non Wage Rec't:</i>	412,852	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,238,557</b>	<b>Total</b>	<b>412,852</b>	<b>Total</b>	<b>33.3%</b>

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

No. of students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	2113 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	89.84	N/A
No. Of tertiary education Instructors paid salaries	146 (NTC Kaliro - 67 PTC Kaliro- 55 Kaliro Tech Inst-24)	132 (NTC Kaliro - 67 PTC Kaliro- 55 Kaliro Tech Inst-24)	90.41	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

21404 District Tertiary Institutions	451,807	150,602	33.3%		
221404 Tertiary Teachers' Salaries	394,680	92,904	23.5%		
Wage Rec't:	394,680	Wage Rec't:	92,904	Wage Rec't:	23.5%
Non Wage Rec't:	451,807	Non Wage Rec't:	150,602	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	846,487	Total	243,506	Total	28.8%

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

0

N/A

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Salary for the following staff paid  
 District Education Officer  
 Senior Education officer (Admin)  
 Senior Inspector of Schools  
 Inspector of Schools  
 Sports Officer  
 Stenographer /Secretary  
 Drivers  
 Office Attendant

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

1. Registration of 4765 non-UPE candidates at 22,652,000  
 2. Payment for printed mock examinations for 4765 candidates at 9,000,000

64 UNEB centres invigilated and supervised during PLE examinations. These are:

3625Kyanfubba  
 3626Buyonjo  
 3627Nkonte  
 3628Bulumba  
 3629Bumanya  
 3630Kanambatiko  
 3631Nabigwali  
 3633Busalamuka  
 3634Namusolo  
 3635Kyani  
 3636Bupyana  
 3637Buyuge  
 3638Gadumire  
 3639Kisinda  
 3640Busulumba  
 3642Lubuulo  
 3643Panyolo  
 3644St. Gonzaga Bugonza  
 3645Budini Boys  
 3646Valley Hill  
 3647Kaliro Dem  
 3649Kaliro Model  
 3650Bukumankoola  
 3652Kaliro C/U  
 3653Budini Girls  
 3655Zibondo  
 3656Kasokwe  
 3657Bogoodo  
 3658Kanankamba  
 3659Namukooge  
 3660St. Luliana Namejje  
 3661Wangobo  
 3662Nankoola  
 3663Madibira  
 3664Buyinda  
 3665Kirama  
 3666Namwiwa



**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3668Namulungu  
 3669Saaka  
 3670Buvulunguti  
 3671Bukamba  
 3672Muhira  
 3673Buluya Muslim  
 3674Buwangala  
 3675Namawa  
 3676Nangala  
 3677Bulike  
 3678Nansololo  
 3679Nantamali  
 3680Nawaikoke Mixed  
 3681Nawampiti  
 3683Bupeeni  
 3684Nsamule  
 146224Izinga  
 146231Buluya Parents  
 146261Bulyakubi  
 146262Ihagalo  
 146263Butambala lake View  
 146266Kakosi  
 146295Isalo  
 620018Kitega Catholic

*Expenditure*

211101 General Staff Salaries	30,708	7,678	25.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%		
221014 Bank Charges and other Bank related costs	500	143	28.6%		
223005 Electricity	1,000	91	9.1%		
227001 Travel Inland	17,975	3,933	21.9%		
Wage Rec't:	30,708	Wage Rec't:	7,678	Wage Rec't:	25.0%
Non Wage Rec't:	54,689	Non Wage Rec't:	4,267	Non Wage Rec't:	7.8%
Domestic Dev't:	1,545	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,942	Total	11,945	Total	13.7%

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

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	Teachers' absenteeism, pupils' absenteeism,
No. of inspection reports provided to Council	4 (District headquarters)	1 (District head quarters)	25.00	impassable roads due to the heavy rains,
No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)	0	

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

149 (Bukamba Bulike  
Buluya Muslim  
Buluya Parents  
Bupeeni  
Buvulunguti  
Buwangala  
Muhira  
Nangala  
Nansololo  
Nantamali  
Nawaikoke Mixed  
Nawampiti  
Nawampiti COPE  
Kitega  
Nsamule  
Lugonyola  
Mwangha  
Namawa  
Budini Boys  
Budini Girls  
Budini C/U  
Bukumankoola  
Kaliro C/U  
Bugoodo  
Bwayuya  
Kaliro Dem  
Kankamba  
Kasokwe  
Namukooge  
Bugonza  
Butongole  
Zibondo  
Igulamubiri  
Buyodi  
Bugoda  
Butege  
Gadumire  
Butambala  
Lubuulo  
Lubuulo COPE  
Bupyana  
Panyolo  
Buyuge  
Kisinda  
Busulumba  
Kamutaka  
Isalo  
Namuntu  
Kibanda  
Kibembe  
Nakaboko  
Bugada  
Bulago  
Buyinda  
Izinga  
Kakosi  
Kirama

89 (BUJJEJE P/S,  
BULUMBA P/S,  
BULYAKUBI P/S,  
BUMANYA P/S,  
BUSALAMUKA P/S,  
BUYONJO P/S, IHAGALO  
P/S, KALALU C/U P/S,  
KANAMBATIKO P/S, KYANI  
P/S, KYANFUBBA P/S,  
NABIGWALI P/S,  
NAMUSOLO P/S, NKONTE  
P/S, NABITENDE COPE,  
BUDEHE P/S, KAHANGO P/S,  
KYANI – NYANZA,  
NABITENDE C/U P/S, BWITE  
P/S, BUPYANA P/S,  
BUSULUMBA P/S,  
BUTAMBALA, BUYUGE P/S  
GADUMIRE P/S, KISINDA  
P/S, LUBUULO P/S,  
PANYOLO P/S, LUBULO  
COPE, ISALO P/S, KIBANDA  
P/S  
NAMUNTU P/S, NAKABOKO  
P/S, BUGADA P/S, KIBEMBE  
P/S, KAMUTAKA P/S,  
BUGOODO P/S, BWAYUYA  
P/S, KALIRO DEM. P/S,  
KANANKAMBA P/S,  
KASOKWE P/S,  
NAMUKOOG P/S,  
ST.GONZAGA BUGONZA ,  
ZIBONDO P/S,  
IGULAMUBIRI P/S, BUYODI  
P/S, BUTONGOLE P/S,  
BUGODA P/S, 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,  
NAWAIKOK MIXED P/S,

59.73

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Madibira	NAWAMPITI P/S, NSAMULE
Namulungu	P/S, NAWAMPITI COPE,
Namwiwa	MWANGHA C/U P/S,
Saaka	LUGONYOLA P/S, KITEGA
Saaka COPE	CATHOLIC P/S, BUDINI
Namejje	BOYS P/S, BUDINI GIRLS
Wangobo	P/S, KALIRO C.O.U. P/S,
Kanabugo	BUKUMANKOLA P/S,
Kiwa-Nabuzi	BUDINI C/U P/S)
Busambeku	
Bukonde	
Bujjeje	
Bulumba	
Bulyakubi	
Bumanya	
Busalamuka	
Buyonjo	
Ihagalo	
Kalalu	
Kanambatiko	
Kyani	
Kyanfubba	
Nabigwali	
Namusolo	
Nkoote	
Nabitende COPE	
Kahango	
Nabitende C/U	
Bwiite	
Budehe	
Kyani-Nyanza	
Topside	
Nansololo Parents	
Green Valley	
Jahovah's Witness	
Buwangala light Star	
Nangala Living Hope	
Bulondo Islamic	
Gate Way	
Victoria Junior	
Mustard Seed	
Valley Hill	
Kaliro Model	
Home Darlings	
Good Hope	
Kaliro Central	
Omega	
Saviours	
Green View	
Kaliro SDA	
Bright Future	
Kaliro Junior	
Satelite	
Happy Hours Infant	
Kaliro Parents	
Brain Trust	
Gloria Natwana	
Namukooqe Faith	

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Namukooge Revel.  
 Namukooge Prep  
 White Engels  
 Mike View  
 Namukooge Modern  
 St. Stevens  
 Direct Infant  
 Glory  
 Kisinda Modern  
 Gbadolite  
 Kaliro Community  
 Crested Crane  
 Moon Light  
 Rise and Shine  
 Jordan  
 Bukonde Hill  
 Namwiwa Modern  
 Nankoola  
 Victory - Bulyakubi  
 Source of Blessings  
 Sun Rise  
 Nuuru Islamic  
 Trinity Junior  
 New jerusalem)

Non Standard Outputs:

DEO's monitoring os schools

DEO's monitoring of  
 government programs -  
 1,170,000

Monitoring pupils' and teachers'  
 attendance during the industrial  
 action - 1,120,000/= in the  
 following schools:

BUJJEJE P/S, BULUMBA  
 P/S, BULYAKUBI P/S,  
 BUMANYA P/S,  
 BUSALAMUKA P/S,  
 BUYONJO

*Expenditure*

227001 Travel Inland	21,451	3,926	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,451	3,926	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,451</b>	<b>3,926</b>	<b>18.3%</b>

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Salary for the following staff have been paid district engineer, driver, stenographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management	Salary for the following staff have been paid district engineer, driver, stenographer, road inspector, office attendant,	0	None
<b>Expenditure</b>				
221011 Printing, Stationery, Photocopying and Binding	0	730		N/A
211101 General Staff Salaries	21,737	9,566		44.0%
227001 Travel Inland	13,876	19,842		143.0%
Wage Rec't:	21,737	Wage Rec't: 9,566	Wage Rec't:	44.0%
Non Wage Rec't:	12,476	Non Wage Rec't: 19,842	Non Wage Rec't:	159.0%
Domestic Dev't:	1,400	Domestic Dev't: 730	Domestic Dev't:	52.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,613</b>	<b>Total 30,138</b>	<b>Total</b>	<b>84.6%</b>

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

No of bottle necks removed from CARs	133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km) BUMANYA SUBCOUNTY Gendwa - Nabigwali - Takira 6km 2.Namuzigo- Bukyesa - Nalenya 6km GADUMIRE SUBCOUNTY Buyuge - Buseru - Butambala 6	0 (N/A)	.00	N/A
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

km

**NAMUGONGO SUBCOUNTY**

Bugonza Mosque - Bulala  
 Budagha - Kanankamba 4km  
 Namugongo Health Centre -  
 Bugonza primary 3km  
 Bukigiki - Nakyere swamp 1 km

**NAWAIKOKO SUBCOUNTY**

Kyambaya - Bupeeni -  
 Kimbule 9km  
 Buzinge - Nangala Landing  
 site 3km  
 Lwamba - Kitega Landing site  
 6km  
 Namawa - Kasozi- 5 km  
 Buzinge - Nangala Landing  
 site 3km  
 Lwamba - Kitega Landing site  
 6km  
 Namawa - Kasozi- 5 km

**NAMWIWA SUBCOUNTY**

Bukonde - Namejje -  
 Makaiza - Kirama - Buyinda  
 Tc 14 km  
 Gagawala - Kayabya - Kiwa  
 7km  
 Makaya - Mwiga -Izinga -  
 Budehe 8 km  
 Kiwa - Saaka 4.5 km

**Kaliro Town Council**

This money will be transferred  
 to Kaliro Town Council on the  
 following roads: Periodic road  
 maintainance on :St, Gonzaga  
 Rd.03km ; Lubogo Rd,0.32km:  
 Gamutambuli Rd, 0.6 km:  
 Mudusu Rd, 0.3 km: James  
 Bazibu, 0.4Km;  
 Bukumankoola Rd,0.4km

Drainage construction along  
 Waako and Nabeta roads

Install Culverts on  
 Nsubuga,Gamutambuli,Mudusu,  
 Bukumankoola, John Stephen  
 Kasadha,James Bazibu Roads

Manual Routine maintainance  
 on all roads opened since  
 2004:Kisira lane0.6 km,  
 Nabeta 0.6km, Muloki 0.8km

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Wambuzi 0.2km, Wako 1.2km  
 Jonga 0.3km, Mudusu 0.3  
 Lyagoba 0.24km, Manyi 0.25km  
 Mukunyu 0.2km, Yusuf Lule  
 0.2km, Lubogo 0.35km, Kaguta  
 Close 0.2km, Napeera Close  
 0.15 km, Myera 0.2km  
 , Nabwanda 0.15km, Lukungu  
 Close 0.15km, Mukasa Close  
 0.15km, Naguyo Close 0.1km  
 Balwa 0.4km, Kalikwani 0.2km,  
 Ngobi 1.3 km, Isimairi 0.9km,  
 Nkume 1km, Kawanguzi 0.45km  
 Sabagabo Close 0.45km  
 Wanjala 0.36 km, St. Gonzaga  
 0.3 km,  
 Nkonte 0.45 km, Nsubuga  
 0.25km, Mudu Awulira 0.6km,  
 Ocheng 1km, Mwidu 0.25km,  
 Kimbagaya 0.2km, Luta Close  
 0.4km  
 School Lane 0.19km  
 Nakalemba 0.25km  
 Muhamud 0.17km  
 Baligeya 0.4km  
 sub Total: Urban roads 16.21

SUBTOTAL - CARs  
 Grand Total for Routine road  
 maintenance of community  
 access roads in all the five  
 subcounties is 133.1km.)

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Routine Road Maintenance of community access roads on 51 km by road gangs using Ush: 40,517,000= on the following roads: Namwiwa sub county Gagawala - Kayabya - Khiwa7 Khiwa - Saaka 4.5 Bukonde – Namejje – Makaiza – Madibira – Buyinda 10 Nawaikoke sub county Lwamba - Kitega8 Buzinge – Nangala 2.9 Buwangala – Beda – Bukamba – Namawa – Kasozi – Nsamule 20.2 Bumanya sub county Namuzigo - Bukyesa - Nalenya 6 Ihagaro - Kananzoki - Bugoodo6 Bulumba – Masuna – Nalenya – Busereka – Gendwa 7.1 Gadumire sub county Gadumire Jcn - Gadumire p/s - Lubuulo T/c7 Namugongo sub county Namugongo H/c - Bugonza - Kanankamba - Bwayuya10	N/A		
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*Expenditure*

263312 Conditional transfers to Road Maintenance	<b>133,022</b>	20,749	15.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>133,022</b>	<i>Non Wage Rec't:</i>	20,749	<i>Non Wage Rec't:</i>	15.6%
<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%
<b>Total</b>	<b>133,022</b>	<b>Total</b>	<b>20,749</b>	<b>Total</b>	<b>15.6%</b>

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

No. of bridges maintained	()	0 (N/A)	0	None
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	35 (SECTION B1: Routine Mechanised Road Maintenance Namukooge - Bulumba - Bumanya - Bulyakubi 20km, at 30,000,000 Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at 14,000,000 Mpandi - Bukumbi - Nsamule 3km, at 10,000,000 Buyinda Tc - Buyinda p/s 1km, at 10,000,000  Bulima - Ngova 3km, at 15,000,000 Nankoola - Kirama Fellowship 4km, at 15,000,000 Kyamba - Nabigwali - Buyinda 1km, at 10,000,000 Buluya - Nsamule (Kimbule road) 3km, at 22,000,000 Bupyana - Kabiri 2km, 10,000,000 SubTotal: routine mechanised maintenance 5136,000,000  SECTION B2: Repair of bottle necks Muli - Nansololo - Bulike 5km, 20,000,000 Kyabazinga's Palace - Bugoodo 7km, 19,000,000 Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000 Bwayuya - Budhehe - Bumanya 6km, at 15,000,000 SubTotal: Repair of bottlenecks 35km, 69,000,000  Grand Total 320km, at 255,999,998)	35 (SECTION B1: Routine Mechanised Road Maintenance Namukooge - Bulumba - Bumanya - Bulyakubi 20km, at 30,000,000 Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at 14,000,000 Mpandi - Bukumbi - Nsamule 3km, at 10,000,000 Buyinda Tc - Buyinda p/s 1km, at 10,000,000  Bulima - Ngova 3km, at 15,000,000 Nankoola - Kirama Fellowship 4km, at 15,000,000 Kyamba - Nabigwali - Buyinda 1km, at 10,000,000 Buluya - Nsamule (Kimbule road) 3km, at 22,000,000 Bupyana - Kabiri 2km, 10,000,000 SubTotal: routine mechanised maintenance 5136,000,000  SECTION B2: Repair of bottle necks Muli - Nansololo - Bulike 5km, 20,000,000 Kyabazinga's Palace - Bugoodo 7km, 19,000,000 Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000 Bwayuya - Budhehe - Bumanya 6km, at 15,000,000 SubTotal: Repair of bottlenecks 35km, 69,000,000  Grand Total 320km, at 255,999,998)	100.00	
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	243 (SECTION A: A. Routine Road Maintenance Activities: Buyonjo - Kyani 12km, at 2,271,605 Muli - Nansololo- Bulike 5km, at 946,502 Namukooge - Nakyerere 4km, at 757,202 Nawaikoke - Nsamule - Bulike 13km, at 2,460,905 Gadumire - Panyoro 8km, at 1,514,403 Buluya - Nansololo - Nantamali 9km, 1,703,704 Buvulunguti - Mailo - Nawampiiti 8km, at 1,514,403 Gadumire - Kisinda - Busulumba 9km, at 1,703,704 Gadumire T/c - Nasele - Lubuulo - Kamutaka 13km, 2,460,905 Buzinge - Mailo — Kisanga 6km, at 1,135,802 Naigazi - Takira 6km at 1,135,802 Bwayuya - Budhehe - Bumanya 6km, at 1,135,802 Makaya - Mwigwa - Izinga - Budhehe 8.5 km, at 1,609,053 Namwiwa - Kirama - Kikooge swamp 12km, at 2,366,255 Nawaikoke T/c - Jalaja Landing site 3.3km, at 624,691 Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km, at 2,082,305 Namukooge - Igulamubiri 6km, at 1,135,802 Kyabazinga's Palace - Bugoodo 5km, at 946,502 Bupyana - Wangobo - Namwiwa 11km, at 2,082,305 Budhehe - Kyani - Kyani Nyanza 6km, at 1,135,802 Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc 14km, at 2,650,206 Bulumba TC - Masuuna - Nalenya - Nkonte p/s 8.6km, at 1,627,984 Takira II - Kanansenga - Kanantale - Bupyana 7km, at 1,344,033 Buwangala - Beeda - Bukamba 6km, at 1,135,802 Namawa - Kasozi landing site	243 (SECTION A: A. Routine Road Maintenance Activities: Buyonjo - Kyani 12km, at 2,271,605 Muli - Nansololo- Bulike 5km, at 946,502 Namukooge - Nakyerere 4km, at 757,202 Nawaikoke - Nsamule - Bulike 13km, at 2,460,905 Gadumire - Panyoro 8km, at 1,514,403 Buluya - Nansololo - Nantamali 9km, 1,703,704 Buvulunguti - Mailo - Nawampiiti 8km, at 1,514,403 Gadumire - Kisinda - Busulumba 9km, at 1,703,704 Gadumire T/c - Nasele - Lubuulo - Kamutaka 13km, 2,460,905 Buzinge - Mailo — Kisanga 6km, at 1,135,802 Naigazi - Takira 6km at 1,135,802 Bwayuya - Budhehe - Bumanya 6km, at 1,135,802 Makaya - Mwigwa - Izinga - Budhehe 8.5 km, at 1,609,053 Namwiwa - Kirama - Kikooge swamp 12km, at 2,366,255 Nawaikoke T/c - Jalaja Landing site 3.3km, at 624,691 Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km, at 2,082,305 Namukooge - Igulamubiri 6km, at 1,135,802 Kyabazinga's Palace - Bugoodo 5km, at 946,502 Bupyana - Wangobo - Namwiwa 11km, at 2,082,305 Budhehe - Kyani - Kyani Nyanza 6km, at 1,135,802 Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc 14km, at 2,650,206 Bulumba TC - Masuuna - Nalenya - Nkonte p/s 8.6km, at 1,627,984 Takira II - Kanansenga - Kanantale - Bupyana 7km, at 1,344,033 Buwangala - Beeda - Bukamba 6km, at 1,135,802 Namawa - Kasozi landing site	100.00		
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4km at 757,202	4km at 757,202
Bupeeni - Nsamule - Kyambaya	Bupeeni - Nsamule - Kyambaya
9km, at 1,703,704	9km, at 1,703,704
Naigombwa - Kasokwe -	Naigombwa - Kasokwe -
Namugongo - Natwana 18km,	Namugongo - Natwana 18km,
at 3,502,058	at 3,502,058
Nawaikoke - Buwangala 8km,	Nawaikoke - Buwangala 8km,
at 1,514,403	at 1,514,403
Nagawolomboga - Kanankamba	Nagawolomboga - Kanankamba
p/s 5.5 km, at 1,041,152	p/s 5.5 km, at 1,041,152
emergency road maintenance at	emergency road maintenance at
5,000,000	5,000,000
SubTotal: Routine road	SubTotal: Routine road
maintenance 243km at	maintenance 243km at
50,999,998)	50,999,998)

Non Standard Outputs:

N/A

*Expenditure*

263312 Conditional transfers to Road Maintenance	<b>235,959</b>	16,387	6.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>235,959</b>	16,387	Non Wage Rec't: 6.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>235,959</b>	<b>16,387</b>	<b>Total 6.9%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0 Poor flow of funds.

Non Standard Outputs:

O&M of vehicles	O&M of vehicles
Fuel and lubricants	Fuel and lubricants
break fast for the water office	water office cleaning, payment
staff, water office cleaning,	of Utility bills, Stationary,
payment of Utility bills,	Communication costs at the
Stationary, Communication	district headquarters, payment
costs at the district	of salaries to staff in water
headquarters, payment of	office.
salaries to staff in water officer,	
procurement of motor cycles for	
field officer.	

*Expenditure*

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,800	800	44.4%	
221007 Books, Periodicals and Newspapers	1,500	566	37.7%	
221008 Computer Supplies and IT Services	1,500	400	26.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
221012 Small Office Equipment	1,500	150	10.0%	
221014 Bank Charges and other Bank related costs	1,000	70	7.0%	
211101 General Staff Salaries	21,514	3,823	17.8%	
227001 Travel Inland	27,796	1,000	3.6%	
228002 Maintenance - Vehicles	3,645	5,606	153.8%	
Wage Rec't:	21,514	3,823	17.8%	
Non Wage Rec't:	24,601	0	0.0%	
Domestic Dev't:	18,340	8,792	47.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>64,455</b>	<b>12,615</b>	<b>19.6%</b>	

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hqtrs)	1 (1 at District Hqtrs)	25.00	Frequent breakdown of field vehicle
No. of supervision visits during and after construction	100 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	10 (1 supervision visits in each of the listed parishes; Kasokwe, Bugonza, Bumanya, Kiyunga, Panyolo, Bupyana, Bukonde, Bukamba.)	10.00	
No. of water points tested for quality	85 (17 selected poorly maintained and so vulnerable to contamination sources per sub-county)	0 (N/A)	.00	
No. of sources tested for water quality	85 (Selected water points in the whole District)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hqtrs)	1 (District Hqtrs)	25.00	
Non Standard Outputs:		N/A		
<b>Expenditure</b>				
227001 Travel Inland	17,600	6,869	39.0%	

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>23,784</b>	Domestic Dev't:	6,869	Domestic Dev't:	28.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,784</b>	<b>Total</b>	<b>6,869</b>	<b>Total</b>	<b>28.9%</b>

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

No. of water and Sanitation promotional events undertaken	17 (Planning and advocacy at District, Formation and training of 17 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	0 (N/A)	.00	N/A
No. of water user committees formed.	19 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	11 (one in each of the listed parishes; Bugonza, Kasokwe, Panyoloi, Bupyana, Bukonde, Bukamba, Kiyunga, Bumanya.)	57.89	
No. Of Water User Committee members trained	19 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	11 (one in each of the listed parishes; Bugonza, Kasokwe, Panyoloi, Bupyana, Bukonde, Bukamba, Kiyunga, Bumanya.)	57.89	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (3 members per s/c)	7 (District Hqtrs)	46.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (social mobilisers meeting at the Hqtres, follow up of water user associations in each sub-county at the sub-county hqtrs, Planning and advocacy meeting at the district Hqtrs.)	1 (social mobilisers meeting at the Hqtres, follow up of water user associations in each sub-county at the sub-county hqtrs, Planning and advocacy meeting at the district Hqtrs.)	6.67	

Non Standard Outputs:

N/A

**Expenditure**

227001 Travel Inland	21,463	7,620	35.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,463	7,620	35.5%
Donor Dev't:		0	0.0%
Total	21,463	7,620	35.5%

**Output: Promotion of Sanitation and Hygiene**

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 N/A

Non Standard Outputs:	Increased sanitation coverage by 30%, in Kaliro Town council and Namwiwa and saaka parishes, Improved homes and villages. Bi-annual review meetings in mbale attended.	Home and Village improvement campaign launched in Namwiwa and Bumanya S/C
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*Expenditure*

227001 Travel Inland	0		5,500		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	5,500	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	5,500	Total	0.0%

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

0 N/A

Non Standard Outputs:	Procurement of two motor cycles one for Engineering assistant for water and the other for Borehole mainatenance supervisor	N/A
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*Expenditure*

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:	11,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (one public latrine atBWayuya Parish, Bwayuya Rural Growth Centre in Namugongo sub county)	0 (N/A)	.00	N/A
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Non Standard Outputs:	N/A
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*Expenditure*

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:	9,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Shallow well construction**

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 ( 1 in Bupyana, 1 Bulumba Parish, Bumanya Parsh)	0 (Not yet done)	.00	N/A
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Non Standard Outputs: N/A

*Expenditure*

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

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	12 (To be rehabilitated in Parishes of; Bwayuya, Nabikooli, Bumanya, Kasuleta, Kisinda, Gadumire, Kisinda, Bukonde, Buyinda, Bukonde, Buluya, Nansololo)	1 (Nawaikoke)	8.33	Slow follow of release of funds
No. of deep boreholes drilled (hand pump, motorised)	08 (one in each of the listed parishes; Kasokwe, Bogonza, Bukonde, Bukamba, Panyolo, Bupyana, Kiyunga, Bumanya.)	0 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana.)	.00	
Non Standard Outputs:	Completion of payments for FY works; Budini, Nyanza, Buhodi, Nabirere, Natwana, Kyani-Nyanza, Bugubi, Budamba, Mawumo, Busulumba/Nyende, Busiginyi, Saaka LC1, Bukonde c/o p/s, Kiranga B, Buudi, Kabole, Kabutanya	Completion of payments for FY works; Budini, Nyanza, Buhodi, Nabirere, Natwana, Kyani-Nyanza, Bugubi, Budamba, Mawumo, Busulumba/Nyende, Busiginyi, Saaka LC1, Bukonde c/o p/s, Kiranga B, Buudi, Kabole, Kabutanya		
	Shallow wells, Bugubi, Kasuleta, Kirama, Ibanda	Shallow wells, Bugubi, Kasuleta, Kirama		

*Expenditure*

281503 Engineering and Design Studies and Plans for Capital Works	313,444	80,753	25.8%		
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:	313,444	Domestic Dev't:	80,753	Domestic Dev't:	25.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	313,444	Total	80,753	Total	25.8%

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard, office attendant and records assistant	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest rangers, 1 forest guard, office attendant and records assistant	0	low staffing in critical positions such as the District Natural Resources Officer, Senior environment officer, senior land officer, surveyor and cartographer. This is attributed to failure of the district to recruit due to the high wage bill
	Procurement of 4 office chairs and stationary for wetlands management office			

**Expenditure**

211101 General Staff Salaries	54,738	13,466	24.6%
Wage Rec't:	54,738	13,466	24.6%
Non Wage Rec't:	1,816	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>56,554</b>	<b>13,466</b>	<b>23.8%</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	20 (20 ha of degraded wetlands and lakeshores to be afforested at Kyanfuba, and Saaka landing sites in Bumanya and Namwiwa sub-counties respectively)	1 (procurement of nursery inputs and implements such as seeds, polythene tubes, poles and soils was done. casual labour was also hired for nursery work to raise tree seedlings)	5.00	water supply at the nursery is not steady
Number of people (Men and Women) participating in tree planting days	30 (30 farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	0 (N/A)	.00	
Non Standard Outputs:	5 selected schools to have 1 acre each of woodlots established (one school per sub-county)	N/A		

**Expenditure**



**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services **7,000** 1,860 26.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>10,000</b>	Domestic Dev't:	1,860	Domestic Dev't:	18.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,860</b>	<b>Total</b>	<b>18.6%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 120 (Two sensitization meetings conducted in on wise use and management of wetlands in Namwiwa and Nawaikoke sub-county) 1 (one sensitisation meeting on wise use and management of wetlands was carried out in Namwiwa, at Buyinda primary school) .83 Poor time management by the community ahead of meetings

Non Standard Outputs:

N/A

**Expenditure**

221010 Special Meals and Drinks	700	200	28.6%		
221011 Printing, Stationery, Photocopying and Binding	300	125	41.7%		
221014 Bank Charges and other Bank related costs	0	81	N/A		
227001 Travel Inland	2,000	1,000	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,406	Non Wage Rec't:	46.9%
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	3,000	Total	1,406	Total	46.9%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed 20 (20 ha to be restored at saaka swamp in Namwiwa sub-county and Kyanfuba landing site in Bumannya sub-county) 0 (N/A) .00 N/A

Area (Ha) of Wetlands demarcated and restored () 0 (N/A) 0

Non Standard Outputs: 2 field visits to monitor wetland encroachment and degradation in Bumannya and Namwiwa sub-counties N/A

**Expenditure**

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

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	4 (1 environment screening exercise to mainstream environment issues in the LDG district development projects conducted and 3 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district LDG projects)	0 (Environment screening exercise of LDG projects was done to assess and mainstream environment issues in the project design and implementation)	.00	sub county staff should be mentored in mainstreaming environment issues.
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Non Standard Outputs:

N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
227001 Travel Inland	1,600	600	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,800	700	38.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,800</b>	<b>700</b>	<b>38.9%</b>

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

No. of new land disputes settled within FY	2 (Two sensitization meetings carried out in Kaliro town council and Bulumba town board in Bumanya sub-county on the land act.)	0 (sensitization meeting on the land act was not carried out in Namugongo sub county)	.00	Inadequate funds to facilitate the activity
Non Standard Outputs:	3 field visit conducted to facilitate revenue collection in the land management sector and settlement of land disputes in Namugongo, Nawaikoke and Bumanya Subc-ounty	1 field visit to the Regional land offices in Jinja to evaluate the land lease holders in Kaliro to boost local revenue.		

*Expenditure*

227001 Travel Inland	2,700	482	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	482	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>482</b>	<b>16.1%</b>

**Output: Infrastructure Planning**

0 Inadequate funds

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	<p>Training of 3 physical planning committees in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues</p> <p>Production of a detailed plan for Bulumba town board (phase 1) in Bumanya sub-county</p> <p>2 Sensitisation meetings held and operationalising of the Town and Country Planning Act and Public Health Act in Nawaikoke sub-county, and Bulumba town board in Bumanya sub-county</p> <p>5 periodic inspections of building sites in Kaliro town council, town boards and growth centres</p> <p>Monitoring of development in rural growth centres and towns in the whole district</p>	Activities not done
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>15,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 none

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 CD staff members paid salaries,	9 CD staff members paid salaries,		
	6 sub county staff supported and supervised in the 6 LLGs	sub county staff supported and supervised in the 6 LLGs	6	
	2 Community mobilization meetings on government programmes held in the 6 LLGs of Nawaikoke,Bumanya,Namwiwa ,Gadumire,Namugongo,Kaliro Town Council.	2 CBOs monitored an		
	80			
	CBOs monitored and supervised in the 6 LLGs district.			
	4 Quarterly reports prepared and submitted to council and ministry			
	2 computers , 1 printer, 6 motorcycles serviced at the district			

*Expenditure*

211101 General Staff Salaries	37,603		15,043		40.0%
221011 Printing, Stationery, Photocopying and Binding	340		460		135.1%
227001 Travel Inland	4,484		142		3.2%
Wage Rec't:	37,603	Wage Rec't:	15,043	Wage Rec't:	40.0%
Non Wage Rec't:	5,016	Non Wage Rec't:	602	Non Wage Rec't:	12.0%
Domestic Dev't:	66	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,685	Total	15,644	Total	36.7%

**Output: Social Rehabilitation Services**

0 Due to limited funding little was done

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:

6 PWDs families supported with IGAs at the

4 monitoring visits conducted to subcounties on CBR activities

1 annual district steering committees meeting held at the district

6 CBR steering committee meetings conducted in the 6LLGs.

1 CBR stakeholders' meetings conducted.

20 PWDs appropriate referral made to other service providers

Appropriate appliances(assorted) made for PWDs in the 6 sub counties

One training for parents to CWD conducted in the 6 LLGs

4 Quarterly reports prepared and submitted to the center.

1 Monitoring visit conducted to sub-counties on CBR activities

1 Quarterly report prepared and submitted to the center.

*Expenditure*

227001 Travel Inland	<b>6,916</b>	810	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,916</b>	810	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,916</b>	<b>810</b>	<b>11.7%</b>

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

No. of Active Community Development Workers	9 (Conduct monitoring and support supervision visits to 98 CDD praish in the 6 LLGs)	12 (Conducted 1 monitoring and support supervision visit to 12 CDD parish projects in the 6 LLGs)	133.33	The department was unable to execute according to the plan due to limited funding to the sector
	Compile and prepare 4 quarterly and make	Compiled 1 quarterly report and presented to council		

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

	submissions	Funded administrative costs)		
Non Standard Outputs:	Administrative costs) 4 Reports on CDD projects monitored and support supervised written.  CDD funds Released to 18 parish projects	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	692	36	5.2%	
222001 Telecommunications	200	20	10.0%	
227001 Travel Inland	4,892	1,343	27.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: Adult Learning**

No. FAL Learners Trained	1000 (Facilitate 7 representatives to participate in the international Literacy day celebrations  1000 adult learners examined and testing adult learners.  4 quarterly review meetings for 6 sub county FAL coordinators at the district conducted.  Administrative costs (4 quarterly reports prepared and submitted to council and ministry.  Procure scholastic materials and distribute to 50 FAL classes.  Conduct a refresher training work shop for 60 FAL instructors conducted)	819 (Facilitated 7 representatives to participate in the international Literacy day celebration activities  Examined and tested 1000 adult learners in the 6 LLGs  Conducted 1 quarterly review meeting for 6 sub county FAL coordinators at the District. Prepared and submitted 1 quarterly report to council and ministry.)	81.90	!The department was unable to implement according to the plan due to limited funding to the sector
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	817	163.3%	
222001 Telecommunications	100	90	90.0%	

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

227001 Travel Inland	5,043	3,340	66.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,143	4,247	46.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,143</b>	<b>4,247</b>	<b>46.4%</b>	

**Output: Gender Mainstreaming**

0 N/A

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Conduct district quarterly stakeholders' meeting for duty bearers.

Engaged community action groups in SASA activities in their respective sub counties

Engage community action groups in SASA activities in their sub counties

Provided support monitory visits to CAs in order to strengthen their knowledge and skills to use SASA approach in turn mobilize communities to prev

Community activists create support community discussions, conversions, quick chats, door to door, outreaches to markets, & busy places about the connection between VAW/HIV.

Strengthen SASA team skills in conducting support phrase activities and also to motivate CAs to spear head VAW prevention efforts in the communities by participating in learning center activities

Provide support monitory visits to CAs in order to strengthen their knowledge and skills to use SASA approach in turn mobilize communities to prevent VAW.

Conduct half day training for CAs to strengthen their skills to engage the community members in activities aimed at prevention of VAW

Mark the 16 days of activism campaign through creating awareness on GVB prevention.

Mark the 16 days of activism campaign through creating awareness on GVB prevention.

Conduct District Quarterly GBV Coordination meetings

Conduct GBV Coordination committee meetings at the sub county

Data collection and entry



**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Compile and submit activity report to CEDOVIP MGLSD and district council

*Expenditure*

227001 Travel Inland	<b>22,000</b>	1,994	9.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,668</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>10,000</b>	1,994	19.9%
<b>Total</b>	<b>26,668</b>	<b>1,994</b>	<b>7.5%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	250 (Provision of emergency support to abandoned children ( 5 children per PSWO and each of the 11 CDO per Quarter	5 (Provided emergency support to abandoned children ( 5 children per PSWO and each of the 11 CDO per Quarter	2.00	N/A
	Child protection community/Outreaches clinics, 25 OVC households per parish meeting (legal education, child abuse reporting procedures, domestic violence, abuse neglect, poverty rights, birth registration, will making, child help line and HIV/AIDS)	Child protection community/Outreaches clinics, 25 OVC households per parish meeting (legal education, child abuse reporting procedures, domestic violence, abuse neglect, poverty rights, birth registration, will making, child help line and HIV/AIDS)		
	Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases)	Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases)		
	Support district to conduct support supervision to LLG and NGO including data audits to children institutions	Support district to conduct support supervision to LLG and NGO including data audits to children institutions		
	Rehabilitation and integration of children in contact with the law	Rehabilitation and integration of children in contact with the law		
	Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data	Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data		
	Support sub-counties to orient and disseminate Service providers on updated OVC MIS tools and sub-county level of OVC data collection, analysis, utilization and reporting including feedback.	Support sub-counties to orient and disseminate Service providers on updated OVC MIS tools and sub-county level of OVC data collection, analysis, utilization and reporting including feedback.		

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

reporting including feedback. Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping Coordination of District OVC implementers learning network including CAO, DCDO & SPWO Coordination of quarterly OVC meetings at 6 sub-county (SOVCCs), Computer repairs & Maintenance, Motorcycle repairs & Maintenance, at district)	Support districts to orient and disseminate Service providers on updated OVC MIS tools and district level review of OVC data collection, analysis and reporting including feedback.  Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping  Coordination of District OVC implementers learning network including CAO, DCDO & SPWO  Coordination of quarterly OVC meetings at 6 sub-county (SOVCCs),  Computer repairs & Maintenance,  Motorcycle repairs & Maintenance  administrative costs)
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Non Standard Outputs:

N/A

**Expenditure**

221010 Special Meals and Drinks	2,000	1,055	52.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	140	14.0%
221014 Bank Charges and other Bank related costs	861	153	17.7%
222001 Telecommunications	500	65	13.0%
227001 Travel Inland	47,625	24,160	50.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	65,986	25,572	38.8%
<b>Total</b>	<b>65,986</b>	<b>25,572</b>	<b>38.8%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Conduct youth executive meetings at the District  Conduct 1 Annual youth's council meeting at the district)	1 (Conducted 1 youth council executive meeting at the District  Monitored and support	100.00	limited funding to the sector hinders effective implementation of planned activities.
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**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Monitor and support supervise youths activities in the 6 LLGs	supervised youths activities in the 6 LLGs		
	5 Youths representatives facilitated to participate in the youth day celebrations at the national venue.	5 Youths representatives facilitated to participate in the youth day celebrations at the national venue.		
	Administrative costs)	Administrative costs facilitated.)		
Non Standard Outputs:		N/A		
Expenditure				
227001 Travel Inland	2,800	700	25.0%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 3,204	Non Wage Rec't: 700	Non Wage Rec't: 21.8%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 3,204</b>	<b>Total 700</b>	<b>Total 21.8%</b>	

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

No. of assisted aids supplied to disabled and elderly community	10 (Conduct district disability executive meetings	1 (Conduct Bi- annual district disability council meeting	10.00	N/A
	Conduct Bi- annual district disability council meeting	Conducted 1 monitoring visit to 6 disability council projects		
	Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration	Facilitated administrative costs in the department)		
	Conduct monitoring visits to disability council projects			
	Facilitation of the district disability council			
	Other administrative costs)			

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.	Conducted 1 support supervision visit to 6 PWDs Association Special grant projects in the 6 LLGs conducted.
	6 PWDs associations to benefit from this F/Y special grant identified and mobilised.	Prepared and submitted quarterly report to the center.
	Special grant support extended to 6 PWD associations in the 6 LLGs.	
	Prepare and submit quarterly reports to the center.	

*Expenditure*

221002 Workshops and Seminars	1,500	1,300	86.7%
221011 Printing, Stationery, Photocopying and Binding	600	75	12.5%
222001 Telecommunications	150	72	48.0%
227001 Travel Inland	3,530	1,525	43.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,772	2,972	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,772</b>	<b>2,972</b>	<b>18.8%</b>

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

No. of women councils supported	1 (4 women council executive meetings held at the district	1 (conducted 1 women council executive meeting held at the district	100.00	Limited funding to the sector affected the implementation of the planned activities
	Conduct one annual women council meeting at the district.	Monitored and supervised 6 Women council projects in the 6 LLGs		
	5 women representative facilitated to participate in the womens' day celebrations at the national venue.	Prepared and submitted 1 quarterly reports to the center.)		
	1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the district.			
	One skills enhancement training held.			
	One gender awareness training			

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

conducted.

6 Women council projects  
monitored and supervised in the  
6  
LLGs

4 quarterly reports and  
workplans prepared and  
submitted to the center.)

Non Standard Outputs:

N/A

*Expenditure*

224002 General Supply of Goods and Services	0	3,000	N/A
227001 Travel Inland	2,436	100	4.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,336	3,100	Non Wage Rec't: 92.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,336</b>	<b>3,100</b>	<b>Total 92.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2013/14 prepared DDP for the FY 2013/14 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accoutabilities submitted to Kampala LGMSD investment plans produced 2013 LGMSD assessment reports prepared Prepare DTPC minutes at district	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accoutabilities
3 staff appraised	
procure window curtains and window stoppers for DPU office procure laptop, improve on solar functionality and lighting in the DPU	
Under SDS donor support: the following shall be done. Grant B - Capacity building and basic management functions with mainly Data mangement function -Grant B- Perdiem, Facilitation fees, Office Stationery , printing and internet service at district	

*Expenditure*

211101 General Staff Salaries	30,340	9,672	31.9%
221008 Computer Supplies and IT Services	0	1,553	N/A
221010 Special Meals and Drinks	0	192	N/A
221011 Printing, Stationery, Photocopying and Binding	591	580	98.1%
221014 Bank Charges and other Bank related costs	0	51	N/A
227001 Travel Inland	6,473	1,741	26.9%

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>30,340</b>	<i>Wage Rec't:</i>	9,672	<i>Wage Rec't:</i>	31.9%
<i>Non Wage Rec't:</i>	<b>4,525</b>	<i>Non Wage Rec't:</i>	3,960	<i>Non Wage Rec't:</i>	87.5%
<i>Domestic Dev't:</i>	<b>6,735</b>	<i>Domestic Dev't:</i>	157	<i>Domestic Dev't:</i>	2.3%
<i>Donor Dev't:</i>	<b>12,515</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>54,114</b>	<b>Total</b>	<b>13,789</b>	<b>Total</b>	<b>25.5%</b>

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

			0	N/A
Non Standard Outputs:	<p>4 LDG monitoring visits conducted in all the 6 LLGs</p> <p>4 PAF 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 4 printer cartridge for planning unit</p> <p>holding 4 PAF Review meetings Purchase of the internet modem and serviced at district</p> <p>Marking of LDG projects</p> <p>Procure a medium size auto duplex printer for the District Planning Unit</p>	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,789</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,600</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,389</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

			0	N/A
Non Standard Outputs:	Procure 5 office chairs for the district Planning Unit	N/A		

*Expenditure*

**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	400	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts Office Typist at the district.	salary for the following officers paid Internal Auditors Examiner of Accounts Office Typist at the district.	0	Lack of adequate staff and transport for the department 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.	One Quarterly audit reports on UPE audit , NAADS audit;Departmental audit		
	Procurement of a filling cabinet and bookshelf			

**Expenditure**

211101 General Staff Salaries	15,294		1,285		8.4%
221011 Printing, Stationery, Photocopying and Binding	2,000		246		12.3%
227001 Travel Inland	0		1,500		N/A
Wage Rec't:	15,294	Wage Rec't:	1,285	Wage Rec't:	8.4%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,746	Non Wage Rec't:	58.2%
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	18,294	Total	3,031	Total	16.6%



**Vote: 561** Kaliro District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (Visiting the 11 departments at district.)	1 (Auditing the 11 departments at district.)	25.00	One staff leaves a lot of work for the single examiner of accounts.
Date of submitting Quaterly Internal Audit Reports	30/10/13 ( UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit.)	30/10/13 ( , NAADS and PHC audited.)	#Error	

Non Standard Outputs:

N/A

**Expenditure**

227001 Travel Inland	<b>6,659</b>	1,856	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,659</b>	1,856	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,659</b>	<b>1,856</b>	<b>27.9%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>8,219,778</b>	Wage Rec't:	1,988,098	Wage Rec't:	24.2%
Non Wage Rec't:	<b>3,122,406</b>	Non Wage Rec't:	917,941	Non Wage Rec't:	29.4%
Domestic Dev't:	<b>1,974,969</b>	Domestic Dev't:	505,486	Domestic Dev't:	25.6%
Donor Dev't:	<b>1,043,744</b>	Donor Dev't:	61,400	Donor Dev't:	5.9%
<b>Total</b>	<b>14,360,897</b>	<b>Total</b>	<b>3,472,925</b>	<b>Total</b>	<b>24.2%</b>

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>648,074</b>	<b>159,830</b>
<b>Sector: Agriculture</b>				<b>75,462</b>	<b>27,869</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>75,462</b>	<b>27,869</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,462</b>	<b>27,869</b>
LCII: Bumanya				75,462	27,869
Item: 263329 NAADS					
<b>NAADS transfers to Bumanya sub county</b>		Conditional Grant for NAADS	N/A	75,462	27,869
<b>Sector: Works and Transport</b>				<b>87,838</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,838</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,667</b>	<b>0</b>
LCII: Kasuleeta				9,667	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bumanya Sub county Local Government</b>	Takira II - Kalalu 4 km	Other Transfers from Central Government	N/A	9,667	0
<b>Output: District Roads Maintenance (URF)</b>				<b>78,171</b>	<b>0</b>
LCII: Budomero				3,407	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Naigazi - Takira 6km	Other Transfers from Central Government	N/A	1,136	0
<b>Disrict LG Works Dept-</b>	Buyonjo - Kyani 12 km	Other Transfers from Central Government	N/A	2,272	0
LCII: Bulumba				48,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Namukooge - Bulumba - Bulyakubi 20km	Other Transfers from Central Government	N/A	48,000	0
LCII: Bumanya				12,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Kyamba - Nabigwali - Buyinda 1km	Other Transfers from Central Government	N/A	12,000	0
LCII: Kasuleeta				12,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Bulima - Ngova 3 km	Other Transfers from Central Government	N/A	12,000	0
LCII: Kiyunga				1,628	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Bulumnba Tc - Masuna - Nalenya Nkonte Jcn 8.6	Other Transfers from Central Government	N/A	1,628	0
LCII: Kyani				1,136	0

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>648,074</b>	<b>159,830</b>
Item: 263312 Conditional transfers for Road Maintenance					
<b>District LG Works Dept.</b>	Budhehe - Kyani - Kyani Nyanza 10 km	Other Transfers from Central Government	N/A	1,136	0
<b>Sector: Education</b>				<b>399,030</b>	<b>119,681</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>298,713</b>	<b>86,242</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,750</b>	<b>0</b>
LCII: Bumanya				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightening arrestor at Budehe P/S</b>	Budehe	Conditional Grant to SFG	Completed	2,375	0
LCII: Kiyunga				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightening arrestor at Bwite P/S</b>	Bwite	Conditional Grant to SFG	Completed	2,375	0
<b>Output: Classroom construction and rehabilitation</b>				<b>169,000</b>	<b>57,761</b>
LCII: Budomero				0	3,111
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention on construction of Classrooms, Office and Store at Kahango P/S</b>	Kahango P/S	Conditional Grant to SFG	Completed	0	3,111
LCII: Bumanya				42,000	18,201
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-Classroom Block, an office and a store at Budehe P/S</b>	Budehe P/S	Conditional Grant to SFG	Works Underway	42,000	18,201
LCII: Kiyunga				127,000	36,450
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 - Classroom Block, an office and a store at Bwite P/S</b>	Bwite P/S	Conditional Grant to SFG	Completed	84,000	0
<b>Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Nabitende C/U P/S</b>	Nabitende C/U P/S	Conditional Grant to SFG	Completed	43,000	36,450
<b>Output: Latrine construction and rehabilitation</b>				<b>12,500</b>	<b>0</b>

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>648,074</b>	<b>159,830</b>
LCII: Bulumba				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5 stance lined pit latrine at Bujjeje P/S</b>	Bujjeje P/S	Conditional Grant to SFG	Not Started	12,500	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,425</b>	<b>0</b>
LCII: Budomero				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Kahango P/S</b>	Kahango P/S	LGMSD (Former LGDP)	Not Started	3,213	0
LCII: Kasuleeta				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Kanambatiko P/S</b>	Kanambatiko P/S	LGMSD (Former LGDP)	Not Started	3,213	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>106,038</b>	<b>28,481</b>
LCII: Budomero				14,382	5,022
Item: 263311 Conditional transfers for Primary Education					
<b>Kyanfubba P/S</b>	Kyanfubba	Conditional Grant to Primary Education	N/A	4,829	1,684
<b>Kahango P/S</b>	Kahango	Conditional Grant to Primary Education	N/A	3,380	1,230
<b>Buyonjo P/S</b>	Buyonjo	Conditional Grant to Primary Education	N/A	6,173	2,108
LCII: Bulumba				14,196	4,937
Item: 263311 Conditional transfers for Primary Education					
<b>Nkonte P/S</b>	Nkonte	Conditional Grant to Primary Education	N/A	3,682	1,344
<b>Bujjeje P/S</b>	Bujjeje	Conditional Grant to Primary Education	N/A	4,024	1,431
<b>Bulumba P/S</b>	Bulumba	Conditional Grant to Primary Education	N/A	6,490	2,162
LCII: Bumanya				37,941	4,323
Item: 263311 Conditional transfers for Primary Education					
<b>Budehe P/S</b>	Budehe	Conditional Grant to Primary Education	N/A	28,795	1,113
<b>Bumanya P/S</b>	Bumanya	Conditional Grant to Primary Education	N/A	4,885	1,703

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>648,074</b>	<b>159,830</b>
<b>Bulyakubi P/S</b>	Bulyakubi	Conditional Grant to Primary Education	N/A	4,261	1,507
LCII: Kasuleeta				13,396	4,698
Item: 263311 Conditional transfers for Primary Education					
<b>Kanambatiko P/S</b>	Kanambatiko	Conditional Grant to Primary Education	N/A	3,974	1,401
<b>Kalalu P/S</b>	Kalalu	Conditional Grant to Primary Education	N/A	3,099	1,141
<b>Nabigwali P/S</b>	Nabigwali	Conditional Grant to Primary Education	N/A	6,324	2,156
LCII: Kiyunga				10,629	4,009
Item: 263311 Conditional transfers for Primary Education					
<b>Bwite P/S</b>	Bwite	Conditional Grant to Primary Education	N/A	3,204	1,165
<b>Nabitende COPE</b>	Nabitende	Conditional Grant to Primary Education	N/A	1,202	545
<b>Nabitende C/U P/S</b>	Nabitende	Conditional Grant to Primary Education	N/A	2,223	874
<b>Busalamuka P/S</b>	Busalamuka	Conditional Grant to Primary Education	N/A	3,999	1,425
LCII: Kyani				15,494	5,493
Item: 263311 Conditional transfers for Primary Education					
<b>Namusolo P/S</b>	Namusolo	Conditional Grant to Primary Education	N/A	3,561	1,287
<b>Kyani P/S</b>	Kyani	Conditional Grant to Primary Education	N/A	4,613	1,618
<b>Ihagalo P/S</b>	Ihagalo	Conditional Grant to Primary Education	N/A	4,095	1,407
<b>Kyani-Nyanza P/S</b>	Kyani	Conditional Grant to Primary Education	N/A	3,224	1,181
<b>LG Function: Secondary Education</b>				<b>100,317</b>	<b>33,439</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,317</b>	<b>33,439</b>
LCII: Bulumba				100,317	33,439
Item: 263306 Conditional transfers for Secondary Salaries					

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>648,074</b>	<b>159,830</b>
<b>Muna SS Bulumba</b>	Bulumba	Conditional Grant to Secondary Education	N/A	42,537	14,179
<b>Dr. Forah Memorial College</b>	Bulumba	Conditional Grant to Secondary Education	N/A	57,780	19,260
<b>Sector: Health</b>				<b>44,500</b>	<b>12,280</b>
<b>LG Function: Primary Healthcare</b>				<b>44,500</b>	<b>12,280</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,000</b>	<b>2,980</b>
LCII: Kyani				3,000	2,980
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of payment for beds and mattresses at Bumanya HC IV</b>		LGMSD (Former LGDP)	Completed	3,000	2,980
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,500</b>	<b>9,300</b>
LCII: Budomero				3,600	900
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Budomero HC II</b>		Conditional Grant to PHC - development	N/A	3,600	900
LCII: Bumanya				34,300	7,500
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfer to Bumanya HC IV</b>		Conditional Grant to PHC - development	N/A	34,300	7,500
LCII: Kyani				3,600	900
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Kyani Nyanza HC II</b>		Conditional Grant to PHC - development	N/A	3,600	900
<b>Sector: Water and Environment</b>				<b>41,244</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,244</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,244</b>	<b>0</b>
LCII: Bumanya				20,070	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Nabweyo B	Conditional transfer for Rural Water	Completed	2,200	0
<b>Borehole drilled</b>	Bulima -Sitwire	Conditional transfer for Rural Water	Works Underway	17,870	0
LCII: Kasuleeta				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>648,074</b>	<b>159,830</b>
<b>Borehole rehabilitated</b>	Takira II	Conditional transfer for Rural Water	Completed	2,200	0
LCII: Kiyunga				16,774	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole Drilled</b>	Namakunyu	Conditional transfer for Rural Water	Completed	12,374	0
<b>Borehole rehabilitated</b>	Nahirika TC	Conditional transfer for Rural Water	Completed	2,200	0
<b>Rehabilitation one borehole in Namavundu</b>	Namavundu Village	Conditional transfer for Rural Water	Completed	2,200	0
LCII: Kyani				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Kyani nyanza	Conditional transfer for Rural Water	Completed	2,200	0

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>451,813</b>	<b>124,635</b>
<b>Sector: Agriculture</b>				<b>66,701</b>	<b>25,017</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>66,701</b>	<b>25,017</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,701</b>	<b>25,017</b>
LCII: Gadumire				66,701	25,017
Item: 263329 NAADS					
<b>NAADS transfers to Gadumire sub county</b>		Conditional Grant for NAADS	N/A	66,701	25,017
<b>Sector: Works and Transport</b>				<b>27,380</b>	<b>16,387</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,380</b>	<b>16,387</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,848</b>	<b>0</b>
LCII: Gadumire				8,848	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gadumire Sub county</b>	Namuhondo - Kiibembe -	Other Transfers from	N/A	8,848	0
<b>Local Government</b>	Namwiwa 5km	Central Government			
<b>Output: District Roads Maintenance (URF)</b>				<b>18,532</b>	<b>16,387</b>
LCII: Bupyana				12,853	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>District LG Works Dept</b>	Bupyana -Butambala -	Other Transfers from	N/A	12,853	0
	Buyuge 11km	Central Government			
LCII: Kisinda				1,704	16,387
Item: 263312 Conditional transfers for Road Maintenance					
<b>District LG Works Dept</b>	Mpambwa - Nabweyo road	Other Transfers from	N/A	0	16,387
	3.5 km	Central Government			
<b>District LG Works Dept</b>	Gadumire - Kisinda -	Other Transfers from	N/A	1,704	0
	Busulumba 9 km	Central Government			
LCII: Lubuulo				2,461	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>District LG Works Dept</b>	Gadumire - Nasere -	Other Transfers from	N/A	2,461	0
	Lubuuro - Kamutaka 13km	Central Government			
LCII: Panyolo				1,514	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>District LG Works Dept</b>	Gadumire - Panyoro 8 km	Other Transfers from	N/A	1,514	0
		Central Government			
<b>Sector: Education</b>				<b>251,180</b>	<b>80,381</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>178,822</b>	<b>56,262</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,750</b>	<b>0</b>
LCII: Gadumire				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>451,813</b>	<b>124,635</b>
<b>Installation of lightening arrestor at Bugada P/S</b>	Bugada	Conditional Grant to SFG	Completed	2,375	0
LCII: Kisinda				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightening arrestor at Nakaboko P/S</b>	Nakaboko	Conditional Grant to SFG	Completed	2,375	0
<b>Output: Classroom construction and rehabilitation</b>				<b>105,734</b>	<b>34,158</b>
LCII: Gadumire				53,659	26,083
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-Classroom Block, an office and a store at Bugada P/S</b>	Bugada P/S	Conditional Grant to SFG	Works Underway	42,000	12,142
<b>Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Kibembe P/S</b>	Kibembe P/S	Conditional Grant to SFG	Completed	11,659	13,941
LCII: Kisinda				52,075	8,075
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-Classroom Block, an office and a store at Nakaboko P/S</b>	Nakaboko P/S	Conditional Grant to SFG	Completed	42,000	0
<b>Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Namuntu P/S</b>	Namuntu P/S	Conditional Grant to SFG	Completed	10,075	8,075
<b>Output: Provision of furniture to primary schools</b>				<b>6,795</b>	<b>0</b>
LCII: Gadumire				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Kibanda P/S</b>	Kibanda P/S	LGMSD (Former LGDP)	Not Started	3,213	0
LCII: Kisinda				370	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for retention for Namuntu P/S pit latrine construction</b>	Namuntu P/S	LGMSD (Former LGDP)	Not Started	370	0
LCII: Lubuulo				3,213	0

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>451,813</b>	<b>124,635</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Kamutaka P/S</b>	Kamutaka P/S	LGMSD (Former LGDP)	Not Started	3,213	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,542</b>	<b>22,104</b>
LCII: Bupyana				14,443	5,009
Item: 263311 Conditional transfers for Primary Education					
<b>Buyuge P/S</b>	Buyuge	Conditional Grant to Primary Education	N/A	5,207	1,766
<b>Butambala P/S</b>	Butambala	Conditional Grant to Primary Education	N/A	3,481	1,266
<b>Bupyana P/S</b>	Bupyana	Conditional Grant to Primary Education	N/A	5,755	1,977
LCII: Gadumire				12,460	4,619
Item: 263311 Conditional transfers for Primary Education					
<b>Kibanda P/S</b>	Kibanda	Conditional Grant to Primary Education	N/A	2,183	853
<b>Gadumire P/S</b>	Gadumire	Conditional Grant to Primary Education	N/A	5,353	1,852
<b>Kibembe P/S</b>	Kibembe	Conditional Grant to Primary Education	N/A	2,631	1,021
<b>Bugada P/S</b>	Bugada	Conditional Grant to Primary Education	N/A	2,294	893
LCII: Kisinda				15,826	5,626
Item: 263311 Conditional transfers for Primary Education					
<b>Kisinda P/S</b>	Kisinda	Conditional Grant to Primary Education	N/A	4,724	1,652
<b>Busulumba P/S</b>	Busulumba	Conditional Grant to Primary Education	N/A	6,464	2,192
<b>Namuntu P/S</b>	Namuntu	Conditional Grant to Primary Education	N/A	2,580	969
<b>Nakaboko P/S</b>	Nakaboko	Conditional Grant to Primary Education	N/A	2,057	812
LCII: Lubuulo				10,684	3,962
Item: 263311 Conditional transfers for Primary Education					

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>451,813</b>	<b>124,635</b>
<b>Lubuulo COPE</b>	Lubuulo	Conditional Grant to Primary Education	N/A	1,313	580
<b>Kamutaka P/S</b>	Kamutaka	Conditional Grant to Primary Education	N/A	3,214	1,279
<b>Lubuulo P/S</b>	Lubuulo	Conditional Grant to Primary Education	N/A	6,158	2,103
LCII: Panyolo				8,129	2,887
Item: 263311 Conditional transfers for Primary Education					
<b>Isalo P/S</b>	Isalo	Conditional Grant to Primary Education	N/A	2,882	1,073
<b>Panyolo P/S</b>	Panyolo	Conditional Grant to Primary Education	N/A	5,247	1,814
<b>LG Function: Secondary Education</b>				<b>72,359</b>	<b>24,120</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,359</b>	<b>24,120</b>
LCII: Gadumire				72,359	24,120
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bulamogi college Gadumire</b>	Gadumire	Conditional Grant to Secondary Education	N/A	72,359	24,120
<b>Sector: Health</b>				<b>60,851</b>	<b>2,850</b>
<b>LG Function: Primary Healthcare</b>				<b>60,851</b>	<b>2,850</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>40,118</b>	<b>0</b>
LCII: Kisinda				40,118	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of an OPD unit at Kisinda</b>		Conditional Grant to PHC - development	Not Started	40,118	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,728</b>	<b>1,150</b>
LCII: Bupyana				4,728	1,150
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfers to Buyuge Flep HC II</b>		Conditional Grant to PHC - development	N/A	4,728	1,150
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>1,700</b>
LCII: Gadumire				6,000	1,700
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfer to Gadumire HC III</b>		Conditional Grant to PHC - development	N/A	6,000	1,700
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>10,005</b>	<b>0</b>
LCII: Kisinda				10,005	0

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>451,813</b>	<b>124,635</b>
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of a 4 – stance pit latrine &amp; 2 Urinals atKisinda HC/ II</b>		LGMSD (Former LGDP)	N/A	10,005	0
(Not started)					
<b>Sector: Water and Environment</b>				<b>45,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>0</b>
LCII: Bupyana				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of one shallow well</b>	Nansowera	Conditional transfer for Rural Water	Completed	5,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,200</b>	<b>0</b>
LCII: Gadumire				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Gadumire p/s	Conditional transfer for Rural Water	Completed	2,200	0
LCII: Kisinda				17,900	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Bukayale B	Conditional transfer for Rural Water	Completed	17,900	0
LCII: Panyolo				20,100	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Nyolo	Conditional transfer for Rural Water	Completed	17,900	0
<b>Borehole rehabilitated</b>	Busiro	Conditional transfer for Rural Water	Completed	2,200	0

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>1,122,658</b>	<b>344,294</b>
<b>Sector: Agriculture</b>				<b>66,701</b>	<b>24,957</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>66,701</b>	<b>24,957</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,701</b>	<b>24,957</b>
LCII: Lumbuye				66,701	24,957
Item: 263329 NAADS					
<b>NAADS transfers to Kaliro town council</b>		Conditional Grant for NAADS	N/A	66,701	24,957
<b>Sector: Works and Transport</b>				<b>102,992</b>	<b>20,749</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>102,992</b>	<b>20,749</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>83,045</b>	<b>20,749</b>
LCII: Lumbuye				83,045	20,749
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kaliro T/C</b>	Details in kaliro t/c	Other Transfers from Central Government	N/A	83,045	20,749
<b>Output: District Roads Maintenance (URF)</b>				<b>19,947</b>	<b>0</b>
LCII: Budini				19,947	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Kyabazinga's Palace - Bugoodo p/s 7km	Other Transfers from Central Government	N/A	19,947	0
<b>Sector: Education</b>				<b>699,419</b>	<b>211,272</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,390</b>	<b>9,262</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,375</b>	<b>0</b>
LCII: Budini				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightening arresstor at Budini Girls P/S</b>	Budini Girls P/S	Conditional Grant to SFG	Completed	2,375	0
LCII: Bukumankoola				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Monitoring SFG projects by district</b>	District Education office	Conditional Grant to SFG	Completed	5,000	0
<b>Output: Classroom construction and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Budini				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 - Classroom Block, an office and a store at Budini Girls P/S</b>	Budini Girls	Conditional Grant to SFG	Completed	42,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>1,122,658</b>	<b>344,294</b>
LCII: Budini				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balances and retention for last FY 2012/13 at Budini Girls P/S</b>	Budini Girls P/S	Conditional Grant to SFG	Completed	2,500	0
LCII: Buyunga				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5 stance lined pit latrine at Kaliro C/U P/S</b>	Kaliro C/U P/S	Conditional Grant to SFG	Not Started	12,500	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,213</b>	<b>0</b>
LCII: Budini				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Budini C/U P/S</b>	Budini C/U P/s	LGMSD (Former LGDP)	Not Started	3,213	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,802</b>	<b>9,262</b>
LCII: Budini				14,835	5,489
Item: 263311 Conditional transfers for Primary Education					
<b>Budini Boys P/S</b>	Budini	Conditional Grant to Primary Education	N/A	4,563	1,602
<b>Budini C/U P/S</b>	Budini	Conditional Grant to Primary Education	N/A	2,762	1,039
<b>Budini Girls P/S</b>	Budini	Conditional Grant to Primary Education	N/A	7,511	2,848
LCII: Buyunga				5,624	1,936
Item: 263311 Conditional transfers for Primary Education					
<b>Kaliro C/U P/S</b>	Kaliro Town Council	Conditional Grant to Primary Education	N/A	5,624	1,936
LCII: Lumbuye				5,343	1,838
Item: 263311 Conditional transfers for Primary Education					
<b>Bukumankoola P/S</b>	Bukumankoola	Conditional Grant to Primary Education	N/A	5,343	1,838
<b>LG Function: Secondary Education</b>				<b>606,029</b>	<b>202,010</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>606,029</b>	<b>202,010</b>
LCII: Bukumankoola				84,011	28,004
Item: 263306 Conditional transfers for Secondary Salaries					

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>1,122,658</b>	<b>344,294</b>
<b>Kaliro Vocational SS</b>	Kaliro Town	Conditional Grant to Secondary Education	N/A	84,011	28,004
LCII: Buyunga				386,245	128,748
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kaliro High School</b>	Kaliro Town	Conditional Grant to Secondary Education	N/A	386,245	128,748
LCII: Lumbuye				135,773	45,258
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kaliro College school</b>	Kaliro Town	Conditional Grant to Secondary Education	N/A	135,773	45,258
<b>Sector: Health</b>				<b>67,617</b>	<b>6,564</b>
<b>LG Function: Primary Healthcare</b>				<b>67,617</b>	<b>6,564</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>49,650</b>	<b>0</b>
LCII: Bukumankoola				49,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing the DHO's office block &amp; Drug store</b>		Conditional Grant to PHC - development	Not Started	49,650	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>2,495</b>
LCII: Bukumankoola				2,500	2,495
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of Lap top for the DHO</b>		Conditional Grant to PHC - development	Completed	2,500	2,495
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,867</b>	<b>3,169</b>
LCII: Budini				7,039	2,019
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer to Budini HC III</b>		Conditional Grant to PHC - development	N/A	7,039	2,019
LCII: Buyunga				4,828	1,150
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfers to Kaliro Flep HC II</b>		Conditional Grant to PHC - development	N/A	4,828	1,150
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>900</b>
LCII: Lumbuye				3,600	900
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Kaliro T/C HC II</b>		Conditional Grant to PHC - development	N/A	3,600	900
<b>Sector: Water and Environment</b>				<b>156,000</b>	<b>80,753</b>

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>1,122,658</b>	<b>344,294</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>156,000</i>	<i>80,753</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>11,000</b>	<b>0</b>
LCII: Bukumankoola				11,000	0
Item: 231004 Transport equipment					
<b>procurement of one motor cycle for Borehole maintainance supervisor</b>	Panyolo parish	Conditional transfer for Rural Water	Completed	11,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>145,000</b>	<b>80,753</b>
LCII: Bukumankoola				145,000	80,753
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>payment of lasy FY projects</b>		Conditional transfer for Rural Water	Being Procured	145,000	80,753
<b>Sector: Public Sector Management</b>				<b>29,930</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>26,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>26,000</b>	<b>0</b>
LCII: Bukumankoola				26,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Continuation with the Construction of office administration block (LR/ UCG) at district</b>		District Unconditional Grant - Non Wage	Completed	26,000	0
<b>LG Function: Local Government Planning Services</b>				<b>3,930</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>0</b>
LCII: Bukumankoola				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procure alaptop computer for the district Planning Unit</b>		LGMSD (Former LGDP)	Not Started	2,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>400</b>	<b>0</b>
LCII: Bukumankoola				400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>procure 5 office chairs for district Planning Unit</b>		LGMSD (Former LGDP)	Not Started	400	0
<b>Output: Other Capital</b>				<b>1,030</b>	<b>0</b>
LCII: Bukumankoola				1,030	0
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>1,122,658</b>	<b>344,294</b>
Maintainance of solar and lighting in the Planning Unit		LGMSD (Former LGDP)	Not Started	1,030	0

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro Town Council</b>		<i>LCIV: Bulamogi</i>		<b>44,000</b>	<b>22,980</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>980</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,000</b>	<b>980</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000</b>	<b>980</b>
LCII: Bukumankola				10,000	980
Item: 231004 Transport equipment					
<b>Vehicle maintenance and running expenses</b>	District headquarters	Conditional Grant for NAADS	Completed	10,000	980
<b>Sector: Health</b>				<b>34,000</b>	<b>22,000</b>
<b>LG Function: Primary Healthcare</b>				<b>34,000</b>	<b>22,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>34,000</b>	<b>22,000</b>
LCII: Bukumankola Ward				34,000	22,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of medical store at District.</b>		Conditional Grant to PHC - development	Works Underway	34,000	22,000

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>436,225</b>	<b>103,948</b>
<b>Sector: Agriculture</b>				<b>75,462</b>	<b>27,428</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>75,462</b>	<b>27,428</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,462</b>	<b>27,428</b>
LCII: Butege				75,462	27,428
Item: 263329 NAADS					
<b>NAADS transfers to Namugongo sub county</b>		Conditional Grant for NAADS	N/A	75,462	27,428
<b>Sector: Works and Transport</b>				<b>46,306</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,306</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,354</b>	<b>0</b>
LCII: Namukooge				4,354	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Namugongo Sub county Local Government</b>	Namugongo HCIII - Bugonza ps 2km	Other Transfers from Central Government	N/A	4,354	0
LCII: Not Specified				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Namugongo Sub county Local Government</b>	Bugonza Mosque - Bulama - Budaha - Kanankamba II	Other Transfers from Central Government	N/A	5,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>36,952</b>	<b>0</b>
LCII: Bwayuya				14,136	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Bwayuya - Budhehe - Bumanya 6 km	Other Transfers from Central Government	N/A	14,136	0
LCII: Kasokwe				18,502	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Naigombwa- Kasokwe - Namugongo - Natwana	Not Specified	N/A	18,502	0
LCII: Namukooge				4,314	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept.</b>	Namukooge - Nakyere-	Other Transfers from Central Government	N/A	757	0
<b>Disrict LG Works Dept</b>	Nagawolomboga - Kanankamba 5.5 km	Other Transfers from Central Government	N/A	2,421	0
<b>Disrict LG Works Dept-</b>	Namukooge -Igulamubiri 6 km	Other Transfers from Central Government	N/A	1,136	0
<b>Sector: Education</b>				<b>256,957</b>	<b>73,920</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>114,580</b>	<b>35,576</b>
<i>Capital Purchases</i>					

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>436,225</b>	<b>103,948</b>
<b>Output: Other Capital</b>				<b>2,375</b>	<b>0</b>
LCII: Kasokwe				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of</b>	Butongole	Conditional Grant to	Completed	2,375	0
<b>lightening arrestor at</b>		SFG			
<b>Butongole P/S</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,000</b>	<b>6,830</b>
LCII: Kasokwe				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-</b>	Butongole P/S	Conditional Grant to	Completed	42,000	0
<b>Classroom Block, an</b>		SFG			
<b>office and a store at</b>					
<b>Butongole C/U P/S</b>					
LCII: Not Specified				0	6,830
Item: 231001 Non Residential buildings (Depreciation)					
<b>SFG release to Kaliro</b>	Kaliro Technical Institute	Conditional Grant to	Not Started	0	6,830
<b>Technical Institute</b>		SFG			
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>11,154</b>
LCII: Kasokwe				12,500	11,154
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding</b>	Bugoodo P/S	Conditional Grant to	Completed	12,500	11,154
<b>balances and retention</b>		SFG			
<b>for last FY 2012/13 at</b>					
<b>Bugoodo P/S</b>					
LCII: Namukooge				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding</b>	Namukooge P/S	Conditional Grant to	Not Started	2,500	0
<b>balances and retention</b>		SFG			
<b>for last FY 2012/13 at</b>					
<b>Namukooge P/S</b>					
<b>Output: Provision of furniture to primary schools</b>				<b>6,013</b>	<b>0</b>
LCII: Butege				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture</b>	Igulamubiri P/S	LGMSD (Former	Not Started	3,213	0
<b>for Igulamubiri P/S</b>		LGDP)			
LCII: Namukooge				2,800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for retention</b>	Namukooge P/S	LGMSD (Former	Not Started	2,800	0
<b>for Namukooge P/S</b>		LGDP)			
<b>Classroom completion</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,192</b>	<b>17,592</b>
LCII: Bugonza				4,286	1,515

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>436,225</b>	<b>103,948</b>
Item: 263311 Conditional transfers for Primary Education					
<b>St. Gonzaga P/s</b>	Bugonza	Conditional Grant to Primary Education	N/A	4,286	1,515
<b>Bugonza</b>					
LCII: Butege				10,262	3,791
Item: 263311 Conditional transfers for Primary Education					
<b>Butege P/S</b>	Butege	Conditional Grant to Primary Education	N/A	3,023	1,133
<b>Igulamubiri P/S</b>	Igulamubiri	Conditional Grant to Primary Education	N/A	2,213	863
<b>Kaliro Dem P/S</b>	Kaliro NTC	Conditional Grant to Primary Education	N/A	5,026	1,795
LCII: Bwayuya				6,358	2,327
Item: 263311 Conditional transfers for Primary Education					
<b>Bwayuya P/S</b>	Bwayuya	Conditional Grant to Primary Education	N/A	3,310	1,208
<b>Bugoda P/S</b>	Bugoda	Conditional Grant to Primary Education	N/A	3,048	1,119
LCII: Kasokwe				18,049	6,411
Item: 263311 Conditional transfers for Primary Education					
<b>Kasokwe P/S</b>	Kasokwe	Conditional Grant to Primary Education	N/A	3,738	1,342
<b>Buyodi P/S</b>	Buyodi	Conditional Grant to Primary Education	N/A	2,067	796
<b>Butongole P/S</b>	Butongole	Conditional Grant to Primary Education	N/A	3,979	1,387
<b>Bugoodo P/S</b>	Bugoodo	Conditional Grant to Primary Education	N/A	4,281	1,463
<b>Zibondo P/S</b>	Zibondo	Conditional Grant to Primary Education	N/A	3,984	1,423
LCII: Nabikooli				4,366	1,540
Item: 263311 Conditional transfers for Primary Education					
<b>Kanankamba P/S</b>	Kanankamba	Conditional Grant to Primary Education	N/A	4,366	1,540
LCII: Namukooge				5,871	2,008
Item: 263311 Conditional transfers for Primary Education					

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>436,225</b>	<b>103,948</b>
Namukooge P/S	Namukooge	Conditional Grant to Primary Education	N/A	5,871	2,008
<b>LG Function: Secondary Education</b>				<b>115,032</b>	<b>38,344</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>115,032</b>	<b>38,344</b>
LCII: Nabikooli				115,032	38,344
Item: 263306 Conditional transfers for Secondary Salaries					
Namugongo Seed SS	Nabikooli	Conditional Grant to Secondary Education	N/A	115,032	38,344
<b>LG Function: Skills Development</b>				<b>27,345</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>27,345</b>	<b>0</b>
LCII: Butege				27,345	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Presidential pledge to complete Kaliro Technical Institute project</b>		Conditional Grant to SFG	Not Started	27,345	0
<b>Sector: Health</b>				<b>9,600</b>	<b>2,600</b>
<b>LG Function: Primary Healthcare</b>				<b>9,600</b>	<b>2,600</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600</b>	<b>2,600</b>
LCII: Butege				6,000	1,700
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Namugongo HC III</b>		Conditional Grant to PHC - development	N/A	6,000	1,700
LCII: Kasokwe				3,600	900
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Kasokwe HC II</b>		Conditional Grant to PHC - development	N/A	3,600	900
<b>Sector: Water and Environment</b>				<b>47,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>0</b>
LCII: Namukooge				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of one shallow well</b>	Butege village	Conditional transfer for Rural Water	Completed	5,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,400</b>	<b>0</b>
LCII: Bugonza				35,800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>436,225</b>	<b>103,948</b>
<b>Borehole drilled</b>	Busandha	Conditional transfer for Rural Water	Completed	17,900	0
<b>Borehole drilled.</b>	Bugoda	Conditional transfer for Rural Water	Completed	17,900	0
LCII: Bwayuya				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Bugoma	Conditional transfer for Rural Water	Completed	2,200	0
LCII: Kasokwe				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Buttuju	Conditional transfer for Rural Water	Completed	2,200	0
LCII: Nabikooli				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Namankada	Conditional transfer for Rural Water	Completed	2,200	0

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>470,678</b>	<b>121,228</b>
<b>Sector: Agriculture</b>				<b>57,941</b>	<b>21,677</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,941</b>	<b>21,677</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,941</b>	<b>21,677</b>
LCII: Namwiwa				57,941	21,677
Item: 263329 NAADS					
<b>NAADS transfers to Namwiwa sub county</b>		Conditional Grant for NAADS	N/A	57,941	21,677
<b>Sector: Works and Transport</b>				<b>41,848</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,848</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,608</b>	<b>0</b>
LCII: Buyinda				9,608	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Namwiwa Sub county Local Government</b>	Bulago - Kirama 3 km	Other Transfers from Central Government	N/A	9,608	0
<b>Output: District Roads Maintenance (URF)</b>				<b>32,240</b>	<b>0</b>
LCII: Bukonde				4,259	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Makaya - Mwiga - Izinga - Budhehe 14 km	Other Transfers from Central Government	N/A	1,609	0
<b>Disrict LG Works Dept.</b>	Bukonde - Namejje - Makaiza - Buyinda Tc	Other Transfers from Central Government	N/A	2,650	0
LCII: Buyinda				17,366	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Nankoola - Kirama fellowship 4 km	Other Transfers from Central Government	N/A	15,000	0
<b>Disrict LG Works Dept-</b>	Namwiwa - Kirama - Kikooge - 12 km	Other Transfers from Central Government	N/A	2,366	0
LCII: Namwiwa				9,270	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Buyinda Tc - Buyinda ps 1 km	Other Transfers from Central Government	N/A	9,270	0
LCII: Saaka				1,344	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Takira II - Kanasega - Kanantale - Bupyana 8.6 km	Other Transfers from Central Government	N/A	1,344	0
<b>Sector: Education</b>				<b>313,990</b>	<b>84,025</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>132,210</b>	<b>23,432</b>
<i>Capital Purchases</i>					



**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>470,678</b>	<b>121,228</b>
<b>Output: Other Capital</b>				<b>2,375</b>	<b>0</b>
LCII: Bukonde				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of</b>	Namejje	Conditional Grant to	Completed	2,375	0
<b>lightening arrestor at</b>		SFG			
<b>St. Luliana Namejje P/S</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,858</b>	<b>0</b>
LCII: Bukonde				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-</b>	Namejje P/S	Conditional Grant to	Completed	42,000	0
<b>Classroom Block, an</b>		SFG			
<b>office and a store at St.</b>					
<b>Luliana Namejje P/S</b>					
LCII: Saaka				4,858	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding</b>	Kiwa-Nabuzi P/S	Conditional Grant to	Completed	4,858	0
<b>balance and retentions</b>		SFG			
<b>on construction of</b>					
<b>Classrooms, Office and</b>					
<b>Store at Kiwa-Nabuzi</b>					
<b>P/S</b>					
<b>Output: Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Buyinda				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5</b>	Kirama Fellowship P/S	Conditional Grant to	Not Started	12,500	0
<b>stance lined pit latrine</b>		SFG			
<b>at Kirama Fellowship</b>					
<b>P/S</b>					
LCII: Namwiwa				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5</b>	Namwiwa P/S	Conditional Grant to	Not Started	12,500	0
<b>stance lined pit latrine</b>		SFG			
<b>at Namwiwa P/S</b>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,213</b>	<b>3,600</b>
LCII: Bukonde				3,213	3,600
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture</b>	Bukonde P/S	LGMSD (Former	Completed	3,213	3,600
<b>for Bukonde P/S</b>		LGDP)			
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,765</b>	<b>19,832</b>
LCII: Bukonde				17,571	6,343
Item: 263311 Conditional transfers for Primary Education					

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>470,678</b>	<b>121,228</b>
<b>St. Luliana Namejje P/S</b>	Namejje	Conditional Grant to Primary Education	N/A	4,145	1,470
<b>Wangobo P/S</b>	Wangobo	Conditional Grant to Primary Education	N/A	3,984	1,420
<b>Kanabugo P/S</b>	Kanabugo	Conditional Grant to Primary Education	N/A	2,253	876
<b>Bukonde P/S</b>	Bukonde	Conditional Grant to Primary Education	N/A	2,943	1,075
<b>Madibira P/S</b>	Madibira	Conditional Grant to Primary Education	N/A	4,246	1,502
LCII: Buyinda Item: 263311 Conditional transfers for Primary Education				11,560	4,138
<b>Buyinda P/S</b>	Buyinda	Conditional Grant to Primary Education	N/A	4,014	1,429
<b>Kirama Fellowship P/S</b>	Kirama	Conditional Grant to Primary Education	N/A	4,870	1,719
<b>Bulago P/S</b>	Bulago	Conditional Grant to Primary Education	N/A	2,676	990
LCII: Namwiwa Item: 263311 Conditional transfers for Primary Education				14,186	5,127
<b>Namulungu Parents P/S</b>	Namulungu	Conditional Grant to Primary Education	N/A	2,731	1,026
<b>Izinga P/S</b>	Izinga	Conditional Grant to Primary Education	N/A	4,301	1,520
<b>Busambeku P/S</b>	Busambeku	Conditional Grant to Primary Education	N/A	2,686	1,010
<b>Namwiwa P/S</b>	Namwiwa	Conditional Grant to Primary Education	N/A	4,467	1,572
LCII: Saaka Item: 263311 Conditional transfers for Primary Education				11,449	4,224
<b>Saaka COPE</b>	Saaka	Conditional Grant to Primary Education	N/A	1,202	545
<b>Kakosi P/S</b>	Kakosi	Conditional Grant to Primary Education	N/A	3,899	1,391

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>470,678</b>	<b>121,228</b>
<b>Saaka P/S</b>	Saaka	Conditional Grant to Primary Education	N/A	3,159	1,176
<b>Kiwa-Nabuzi P/S</b>	Kiwa-Nabuzi	Conditional Grant to Primary Education	N/A	3,189	1,111
<b>LG Function: Secondary Education</b>				<b>181,779</b>	<b>60,593</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>181,779</b>	<b>60,593</b>
LCII: Bukonde				133,189	44,396
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kanambatiko SS</b>	Kanambatiko	Conditional Grant to Secondary Education	N/A	133,189	44,396
LCII: Namwiwa Town Board				48,590	16,197
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Namwiwa SS</b>	Namwiwa	Conditional Grant to Secondary Education	N/A	48,590	16,197
<b>Sector: Health</b>				<b>34,600</b>	<b>15,527</b>
<b>LG Function: Primary Healthcare</b>				<b>34,600</b>	<b>15,527</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>25,000</b>	<b>12,927</b>
LCII: Namwiwa Town Board				25,000	12,927
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Namwiwa HC III</b>		Conditional Grant to PHC - development	Works Underway	25,000	12,927
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600</b>	<b>2,600</b>
LCII: Buyinda				3,600	900
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Buyinda HC II</b>		Conditional Grant to PHC - development	N/A	3,600	900
LCII: Namwiwa Town Board				6,000	1,700
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Namwiwa HC III</b>		Conditional Grant to PHC - development	N/A	6,000	1,700
<b>Sector: Water and Environment</b>				<b>22,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,300</b>	<b>0</b>
LCII: Buyinda				20,100	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>470,678</b>	<b>121,228</b>
<b>Borehole rehabilitated</b>	Kikoge	Conditional transfer for Rural Water	Completed	2,200	0
<b>Borehole drilled</b>	Kikoge	Conditional transfer for Rural Water	Completed	17,900	0
LCII: Namwiwa Town Board				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated.</b>	Namwiwa T/C Bukaire Bore hole	Conditional transfer for Rural Water	Not Started	2,200	0

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>566,819</b>	<b>133,234</b>
<b>Sector: Agriculture</b>				<b>93,000</b>	<b>33,046</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>93,000</b>	<b>33,046</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,000</b>	<b>33,046</b>
LCII: Nawaikoke				93,000	33,046
Item: 263329 NAADS					
<b>NAADS transfers to Nawaikoke sub county</b>		Conditional Grant for NAADS	N/A	93,000	33,046
<b>Sector: Works and Transport</b>				<b>62,618</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,618</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,500</b>	<b>0</b>
LCII: Nawaikoke Town Board				12,500	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nawaikoke Sub county Local Government</b>	Nawaikoke HC III - Bukunya - Bugwabi - Butambala 8km	Other Transfers from Central Government	N/A	12,500	0
<b>Output: District Roads Maintenance (URF)</b>				<b>50,118</b>	<b>0</b>
LCII: Bukamba				1,136	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Buwangala - Bedda - Bukamba 6 km	Other Transfers from Central Government	N/A	1,136	0
LCII: Buluya				1,704	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Buluya - Nansololo - Nantamali 9km	Other Transfers from Central Government	N/A	1,704	0
LCII: Namawa				757	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Namawa - Kasozi Landing site 4km	Other Transfers from Central Government	N/A	757	0
LCII: Nangala				12,136	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Buzinge - Mailo - Kisanga 6km	Other Transfers from Central Government	N/A	12,136	0
LCII: Nansololo				26,567	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Muli - Nansololo - Bulike 5km	Other Transfers from Central Government	N/A	22,947	0
<b>Disrict LG Works Dept</b>	Buluya - Nsamule 3 km	Other Transfers from Central Government	N/A	3,620	0

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>566,819</b>	<b>133,234</b>
LCII: Nawaikoke				625	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Nawaikoke Tc - Jalaja Landing site 3.3 km	Other Transfers from Central Government	N/A	625	0
LCII: Nawaikoke Town Board				1,704	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Bupeeni - Nsamule - Kyambaya 9km	Other Transfers from Central Government	N/A	1,704	0
LCII: Nawampiti				1,514	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Buvulunguti - Mailo - Nawampiti 8km	Other Transfers from Central Government	N/A	1,514	0
LCII: Nsamule				3,975	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Nawaikoke - Nsamule - Bulike 5km	Other Transfers from Central Government	N/A	2,461	0
<b>Disrict LG Works Dept</b>	Nawaikoke - Buwangala 8km	Other Transfers from Central Government	N/A	1,514	0
<b>Sector: Education</b>				<b>369,895</b>	<b>100,188</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>206,855</b>	<b>45,842</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,375</b>	<b>0</b>
LCII: Nawampiti				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightning arrester at Lugonyola P/S</b>	Lugonyola	Conditional Grant to SFG	Completed	2,375	0
<b>Output: Classroom construction and rehabilitation</b>				<b>50,994</b>	<b>7,102</b>
LCII: Nawampiti				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-Classroom Block, an office and a store at Lugonyola P/S</b>	Lugonyola P/S	Conditional Grant to SFG	Completed	42,000	0
LCII: Nsamule				8,994	7,102
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Bupeeni P/S</b>	Bupeeni P/S	Conditional Grant to SFG	Completed	8,994	7,102

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>566,819</b>	<b>133,234</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>75,000</b>	<b>12,877</b>
LCII: Bukamba				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balances and retention for last FY 2012/13 at Kitega P/S</b>	Kitega P/S	Conditional Grant to SFG	Works Underway	12,500	0
LCII: Buluya				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5 stance lined pit latrine at Muhira P/S</b>	Muhira P/S	Conditional Grant to SFG	Not Started	12,500	0
LCII: Namawa				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5 stance lined pit latrine at Namawa P/S</b>	Namawa P/S	Conditional Grant to SFG	Not Started	12,500	0
<b>Construction of 1-5 stance lined pit latrine at Buwangala P/S</b>	Buwangala P/S	Conditional Grant to SFG	Not Started	12,500	0
LCII: Nangala				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5 stance lined pit latrine at Nangala P/S</b>	Nangala P/S	Conditional Grant to SFG	Not Started	12,500	0
LCII: Nawampiti				12,500	12,877
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5 stance lined pit latrine at Lugonyola P/S</b>	Lugonyola P/S	Conditional Grant to SFG	Completed	12,500	12,877
<b>Output: Provision of furniture to primary schools</b>				<b>6,425</b>	<b>0</b>
LCII: Nawaikoke				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Mwangha P/S</b>	Mwangha P/S	LGMSD (Former LGDP)	Not Started	3,213	0
LCII: Nsamule				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Bupeeni P/S</b>	Bupeeni P/S	LGMSD (Former LGDP)	Not Started	3,213	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,061</b>	<b>25,863</b>
LCII: Bukamba				15,137	5,131

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>566,819</b>	<b>133,234</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Bukamba P/S</b>	Bukamba	Conditional Grant to Primary Education	N/A	4,377	1,414
<b>Kitega Catholic P/S</b>	Kitega	Conditional Grant to Primary Education	N/A	4,774	1,668
<b>Buvulunguti P/S</b>	Buvulunguti	Conditional Grant to Primary Education	N/A	5,987	2,050
LCII: Buluya				9,764	3,587
Item: 263311 Conditional transfers for Primary Education					
<b>Buluya Muslim P/S</b>	Buluya	Conditional Grant to Primary Education	N/A	2,450	945
<b>Muhira P/S</b>	Muhira	Conditional Grant to Primary Education	N/A	3,209	1,176
<b>Buluya Parents P/S</b>	Buluya	Conditional Grant to Primary Education	N/A	4,105	1,466
LCII: Namawa				7,772	2,762
Item: 263311 Conditional transfers for Primary Education					
<b>Buwangala P/S</b>	Buwangala	Conditional Grant to Primary Education	N/A	3,813	1,366
<b>Namawa P/S</b>	Namawa	Conditional Grant to Primary Education	N/A	3,959	1,396
LCII: Nangala				11,047	3,978
Item: 263311 Conditional transfers for Primary Education					
<b>Nangala P/S</b>	Nangala	Conditional Grant to Primary Education	N/A	4,477	1,578
<b>Nawampiti COPE</b>	Nawampiti	Conditional Grant to Primary Education	N/A	1,252	561
<b>Nawampiti P/S</b>	Nawampiti	Conditional Grant to Primary Education	N/A	5,317	1,839
LCII: Nansololo				11,766	4,375
Item: 263311 Conditional transfers for Primary Education					
<b>Bulike P/S</b>	Bulike	Conditional Grant to Primary Education	N/A	3,496	1,266
<b>Nansololo P/S</b>	Nansololo	Conditional Grant to Primary Education	N/A	5,005	1,725



**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>566,819</b>	<b>133,234</b>
<b>Nantamali P/S</b>	Nantamali	Conditional Grant to Primary Education	N/A	3,265	1,383
LCII: Nawaikoke				2,746	1,031
Item: 263311 Conditional transfers for Primary Education					
<b>Mwangha P/S</b>	Mwangha	Conditional Grant to Primary Education	N/A	2,746	1,031
LCII: Nawaikoke Town Board				5,478	1,906
Item: 263311 Conditional transfers for Primary Education					
<b>Nawaikoke Mixed P/S</b>	Nawaikoke	Conditional Grant to Primary Education	N/A	5,478	1,906
LCII: Nawampiti				2,435	901
Item: 263311 Conditional transfers for Primary Education					
<b>Lugonyola P/S</b>	Lugonyola	Conditional Grant to Primary Education	N/A	2,435	901
LCII: Nsamule				5,916	2,193
Item: 263311 Conditional transfers for Primary Education					
<b>Nsamule P/S</b>	Nsamule	Conditional Grant to Primary Education	N/A	3,471	1,257
<b>Bupeeni P/S</b>	Bupeeni	Conditional Grant to Primary Education	N/A	2,445	936
<b>LG Function: Secondary Education</b>				<b>163,041</b>	<b>54,347</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,041</b>	<b>54,347</b>
LCII: Nawaikoke Town Board				163,041	54,347
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Phillips Nawaikoke College</b>	Nawaikoke Trading Centre	Transfer of District Unconditional Grant - Wage	N/A	163,041	54,347
<b>Sector: Health</b>				<b>10,005</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>10,005</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>10,005</b>	<b>0</b>
LCII: Nawaikoke Town Board				10,005	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of a 4 – stance pit latrine &amp; 2 bathrooms at Nawaikoke HC III</b>		LGMSD (Former LGDP)	N/A	10,005	0
(Not started)					
<b>Sector: Water and Environment</b>				<b>31,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,300</b>	<b>0</b>

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoike</b>		<i>LCIV: Bulamogi</i>		<b>566,819</b>	<b>133,234</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>0</b>
LCII: Nangala				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of pit latrine</b>	Nangala landing site	Conditional transfer for Rural Water	Completed	9,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,300</b>	<b>0</b>
LCII: Bukamba				17,900	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Lwamba	Conditional transfer for Rural Water	Completed	17,900	0
LCII: Nansololo				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Nansololo p/s	Conditional transfer for Rural Water	Completed	2,200	0
LCII: Nawaikoike				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Nawaikoike T/C	Conditional transfer for Rural Water	Completed	2,200	0

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: HEADQUARTERS</i>		<b>0</b>	<b>2,200</b>
<b>Sector: Education</b>				<b>0</b>	<b>2,200</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>2,200</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,200</b>
LCII: Not Specified				0	2,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>SFG Monitoring by</b>		Conditional Grant to	Works Underway	0	2,200
<b>CAO, Eng, Auditor,</b>		SFG			
<b>DEO</b>					

**Vote: 561** Kaliro District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>33,183</b>	<b>6,950</b>
<b>Sector: Health</b>				<b>27,683</b>	<b>6,950</b>
<b>LG Function: Primary Healthcare</b>				<b>27,683</b>	<b>6,950</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,483</b>	<b>3,450</b>
LCII: Not Specified				14,483	3,450
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfers to Nawampiti DORUDO HC II</b>		Not Specified	N/A	4,828	1,150
<b>Transfers to Nansololo Flep HCII</b>		Not Specified	N/A	4,828	1,150
<b>Transfers to Nabigwali HC II</b>		Not Specified	N/A	4,828	1,150
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,200</b>	<b>3,500</b>
LCII: Not Specified				13,200	3,500
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Nabikooli HC II</b>		Not Specified	N/A	3,600	900
<b>Transfers to Nawampiti HC II</b>		Not Specified	N/A	3,600	900
<b>Transfers to HC III Nawaiko</b>		Not Specified	N/A	6,000	1,700
<b>Sector: Water and Environment</b>				<b>5,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>0</b>
LCII: Not Specified				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Not Specified</b>		Not Specified	Completed	5,500	0

**Vote: 561** Kaliro District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 561** Kaliro District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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