

Vote: 561 Kaliro District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 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 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	328,657	83,699	25%
2a. Discretionary Government Transfers	1,129,596	644,548	57%
2b. Conditional Government Transfers	11,885,086	6,157,820	52%
2c. Other Government Transfers	459,092	235,762	51%
3. Local Development Grant	371,198	185,599	50%
4. Donor Funding	1,043,744	215,649	21%
Total Revenues	15,217,373	7,523,076	49%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,050,761	327,697	326,281	31%	31%	100%
2 Finance	228,227	122,385	122,384	54%	54%	100%
3 Statutory Bodies	459,266	227,830	227,830	50%	50%	100%
4 Production and Marketing	951,114	452,426	436,196	48%	46%	96%
5 Health	2,000,714	922,169	910,156	46%	45%	99%
6 Education	9,018,427	4,702,786	4,638,763	52%	51%	99%
7a Roads and Engineering	514,911	272,363	270,830	53%	53%	99%
7b Water	493,942	248,539	228,539	50%	46%	92%
8 Natural Resources	111,040	38,616	38,607	35%	35%	100%
9 Community Based Services	272,542	164,095	149,228	60%	55%	91%
10 Planning	78,205	27,111	27,111	35%	35%	100%
11 Internal Audit	38,224	17,059	17,059	45%	45%	100%
Grand Total	15,217,373	7,523,076	7,392,984	49%	49%	98%
Wage Rec't:	8,349,772	4,144,785	4,144,803	50%	50%	100%
Non Wage Rec't:	3,470,550	2,101,542	2,082,271	61%	60%	99%
Domestic Dev't	2,353,308	1,064,725	956,129	45%	41%	90%
Donor Dev't	1,043,744	212,024	209,781	20%	20%	99%

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

Cumulative receipts: performed at 7,523,076,000 that is 49% of the budget

Cumulative disbursements to departments performed at 7,523,076,000 that is 100% of the the cumulative receipts.

Cumulative expenditure performed at 7,392,984,000 that is 98% of the the cumulative releases. The 2% is a result of on going activities and where the available funds are not enough to cover whole activities thus wait for funds to accumulate in the next quarter.

Vote: 561 Kaliro District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	328,657	83,699	25%
Land Fees	1,000	8,577	858%
Educational/Instruction related levies	44,752	350	1%
Animal & Crop Husbandry related levies	1,500	1,730	115%
Ground rent		770	
Inspection Fees		1,540	
Local Government Hotel Tax		100	
Local Service Tax	17,143	10,481	61%
Market/Gate Charges	13,871	9,781	71%
Miscellaneous	146,630	9,497	6%
Other Fees and Charges	94,018	3,358	4%
Other licences	4,943	1,857	38%
Park Fees		7,400	
Property related Duties/Fees	1,000	1,518	152%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		1,180	
Rent & Rates from private entities		20,567	
Registration of Businesses	300	1,461	487%
Business licences		3,017	
Application Fees	3,500	515	15%
2a. Discretionary Government Transfers	1,129,596	644,548	57%
Urban Unconditional Grant - Non Wage	76,106	38,052	50%
Transfer of District Unconditional Grant - Wage	565,384	379,724	67%
District Unconditional Grant - Non Wage	362,913	181,456	50%
Transfer of Urban Unconditional Grant - Wage	125,194	45,315	36%
2b. Conditional Government Transfers	11,885,086	6,157,820	52%
Conditional Transfers for Primary Teachers Colleges	210,001	140,000	67%
Conditional Grant to PHC Salaries	1,155,747	615,427	53%
Conditional transfers to Special Grant for PWDs	17,412	8,706	50%
Conditional transfers to School Inspection Grant	21,451	10,726	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	41,400	38%
Conditional transfers to Production and Marketing	63,802	31,900	50%
Conditional transfers to DSC Operational Costs	26,963	13,482	50%
Conditional Grant to PHC- Non wage	121,193	60,596	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Non Wage Technical Institutes	241,806	161,204	67%
Conditional transfer for Rural Water	416,332	208,166	50%
Conditional Grant to Women Youth and Disability Grant	8,340	4,170	50%
Conditional Grant to Tertiary Salaries	394,680	189,516	48%
Conditional Grant to SFG	650,431	325,216	50%
Conditional Grant to Secondary Salaries	1,314,631	587,564	45%
Conditional Grant to Secondary Education	1,238,557	825,704	67%
Conditional Grant to Primary Salaries	4,403,868	2,158,232	49%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,720	10,200	15%
Conditional Grant to PAF monitoring	35,042	17,522	50%
Conditional Grant to NGO Hospitals	31,078	15,538	50%

Vote: 561 Kaliro District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	9,143	4,572	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant for NAADS	548,132	274,066	50%
Conditional Grant to Primary Education	369,400	246,266	67%
Conditional Grant to Agric. Ext Salaries	51,225	21,102	41%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	3,014	50%
NAADS (Districts) - Wage	138,435	69,218	50%
Conditional Grant to PHC - development	151,278	75,639	50%
Conditional Grant to Community Devt Assistants Non Wage	9,233	4,616	50%
2c. Other Government Transfers	459,092	235,762	51%
unspent conditional Balance		3,898	
National Council of Women (MGLSD)		3,000	
Uganda Road Fund	381,481	210,691	55%
MAIIF(Sustainable Land Management)	15,785	10,000	63%
UNEB Support (MOES)	8,000	8,173	102%
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%
3. Local Development Grant	371,198	185,599	50%
LGMSD (Former LGDP)	371,198	185,599	50%
4. Donor Funding	1,043,744	215,649	21%
Disease survillence (WHO)- Health	4,500	36,428	810%
Eye care (Sight Savers)	15,000	0	0%
German Leprosy Services- Health	14,000	0	0%
USAID,(SDS)	789,302	157,242	20%
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	15,037	150%
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%
Total Revenues	15,217,373	7,523,076	49%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative local revenue collections still peromed poorly at 83,699,000 that is only 25% of the budget due to,limited sources, weak tax administration and management that need stream lining by the district and the LLGs.

(ii) Cummulative Performance for Central Government Transfers

The cumulaive Central Government transfers performed at 7,223,728,000 which is 52% of the budget as expected.

(iii) Cummulative Performance for Donor Funding

The cumulative donor revenue is 215,649,000 that is 21% of the budget is mainly from SDS with 20% and 1% from other

Vote: 561 Kaliro District

2013/14 Quarter 2

Summary: Cumulative Revenue Performance

development partners. This cumulative performance is seen to perform below average. The district has no control over their releases.

Vote: 561 Kaliro District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	452,582	278,605	62%	113,054	153,252	136%
Conditional Grant to PAF monitoring	15,028	13,380	89%	3,757	8,761	233%
Locally Raised Revenues	16,514	3,459	21%	4,129	0	0%
Unspent balances – UnConditional Grants	367	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	153,353	66,186	43%	38,338	33,548	88%
District Unconditional Grant - Non Wage	48,485	52,522	108%	12,121	24,879	205%
Transfer of District Unconditional Grant - Wage	218,835	143,058	65%	54,709	86,064	157%
<i>Development Revenues</i>	598,179	49,092	8%	149,530	23,789	16%
Donor Funding	483,898	8,145	2%	120,975	4,220	3%
LGMSD (Former LGDP)	44,752	20,881	47%	11,188	9,982	89%
Locally Raised Revenues	1,773	0	0%	443	0	0%
Unspent balances – Conditional Grants	60	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	41,696	20,066	48%	10,424	9,587	92%
District Unconditional Grant - Non Wage	26,000	0	0%	6,500	0	0%
Total Revenues	1,050,761	327,697	31%	262,583	177,041	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	452,582	278,457	62%	113,053	156,069	138%
Wage	276,644	167,673	61%	69,161	98,623	143%
Non Wage	175,939	110,783	63%	43,892	57,446	131%
<i>Development Expenditure</i>	598,179	47,825	8%	149,530	25,243	17%
Domestic Development	114,281	39,680	35%	28,555	21,023	74%
Donor Development	483,898	8,145	2%	120,975	4,220	3%
Total Expenditure	1,050,761	326,281	31%	262,583	181,312	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		149	0%			
<i>Development Balances</i>		1,267	0%			
Domestic Development		1,267	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,416	0%			

The Cumulative revenue was 327,697,000 only 31% of the budget. PAF monitoring performed at 233% due to increases allocation to the sector for all the PAF monitoring funds for the quarter were spent in the department. The UCG non wage performed at 237%, due to increased need to pay off a number administrative obligations, and the wage at 157% due to salary increases. Donor revenue performed at 3% as planned. The low performance is mainly due to low local revenue allocation, less donor release, and zero release to UCG release to development to the sector.

The cumulative expenditure was 326,281,000, 99.6% of the release to the department in the quarter and balance of 149,396 on the management account for development. 1,226,677 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 3,578,892 to pay for desks and the 1,266,677 the balance on the CBG account is due to delayed implementation while SDS balance is 151,931, other donors, 3,625,000 plus 149,396 on CAO's account.

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	62	62
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	01	0
Function Cost (US\$ '000)	1,050,761	326,281
Cost of Workplan (US\$ '000):	1,050,761	326,281

Payment of salaries for the following staff for 3 months

Support supervision of the 6 LLGs done.

One workshop to enhance capacity of social sector committee on lobbying and advocacyskills held for 18 people under SDS support.

One workshop foe the social sector committee to identify issues that require ligationand political support held for 60 people under SDS support.

One workshop for district and sub county staff on procurement held for 20 people under SDS support.

Career Development Tuition fees for Hamome (Procurement officer) and Piido (SAA).

Printing of salary payroll and slips
was done

Discretionary

Worshop 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 idendtify common social service gaps that need need lislation 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 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	186,768	105,491	56%	46,692	62,805	135%
Conditional Grant to PAF monitoring	1,600	282	18%	400	0	0%
Locally Raised Revenues	6,000	6,621	110%	1,500	3,863	258%
Multi-Sectoral Transfers to LLGs	82,745	26,807	32%	20,686	14,332	69%
District Unconditional Grant - Non Wage	26,104	22,799	87%	6,526	20,119	308%
Transfer of District Unconditional Grant - Wage	70,319	48,982	70%	17,580	24,491	139%
<i>Development Revenues</i>	41,459	16,894	41%	10,365	10,777	104%
Donor Funding	25,275	6,248	25%	6,319	4,360	69%
Multi-Sectoral Transfers to LLGs	16,184	10,646	66%	4,046	6,417	159%
Total Revenues	228,227	122,385	54%	57,057	73,582	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	186,768	105,491	56%	46,692	59,596	128%
Wage	91,197	58,571	64%	22,799	29,108	128%
Non Wage	95,571	46,920	49%	23,893	30,488	128%
<i>Development Expenditure</i>	41,459	16,894	41%	10,365	10,777	104%
Domestic Development	16,184	10,646	66%	4,046	6,417	159%
Donor Development	25,275	6,248	25%	6,319	4,360	69%
Total Expenditure	228,227	122,384	54%	57,057	70,373	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

The cumulative revenue performed at 122,385,54% of the annual budget and the quarterly at 73,582,129% of the quarterly budget. This high performance Local revenue, 258%, UCG non wage, 308% allocations to the department, and increased wage, 139%. The increase in non wage allocations was to allow for the department to procure badly needed printed stationary.

The total expenditure is seen to perform at 122,384,000 with sharp increases in performance for wages, non wage expenditure, for the reasons given above. Development expenditure also performed high due to increased multisectoral LLGs expenditure. Donor performance however performed low due to releases to the sector by the plan.

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

No balance on the account.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	314263000	441439265
Date of Approval of the Annual Workplan to the Council	30/04/14	29/04/13
Date for presenting draft Budget and Annual workplan to the Council		28/04/13
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	17/01/14
Value of LG service tax collection	17143000	7473250
Value of Hotel Tax Collected		1380000
Function Cost (UShs '000)	228,227	122,384
Cost of Workplan (UShs '000):	228,227	122,384

Salary payments, Preparation of Final accounts, production of Quarter one Performance report for FY2013/14 and LG BFP 2014/15. Finance and Office management.

One training of district and LLG staff in Resource mobilisation S support.

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	454,436	226,596	50%	113,609	111,803	98%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,600	423	16%	650	0	0%
Conditional transfers to DSC Operational Costs	26,963	13,482	50%	6,741	6,741	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	41,400	38%	26,910	20,700	77%
Conditional transfers to Councillors allowances and Ex	69,720	10,200	15%	17,430	3,417	20%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	66,435	30,354	46%	16,609	15,015	90%
District Unconditional Grant - Non Wage	103,746	68,077	66%	25,937	34,600	133%
Transfer of District Unconditional Grant - Wage	20,812	39,600	190%	5,203	19,800	381%
<i>Development Revenues</i>	4,830	1,234	26%	1,208	761	63%
Donor Funding		288		0	288	
LGMSD (Former LGDP)	1,900	946	50%	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%
Total Revenues	459,266	227,830	50%	114,817	112,564	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	454,436	226,596	50%	113,609	112,106	99%
Wage	227,760	108,065	47%	56,940	54,218	95%
Non Wage	226,676	118,531	52%	56,669	57,888	102%
<i>Development Expenditure</i>	4,830	1,234	26%	1,208	761	63%
Domestic Development	4,830	946	20%	1,208	473	39%
Donor Development	0	288		0	288	
Total Expenditure	459,266	227,830	50%	114,817	112,867	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulative Revenues: performed at 227,830,000 which is 50% of the annual budget. The quarterly revenue performance was 112,564,000, a 98% of the quarterly budget. more performance was with UCG non wage of 133% against the planned to meet increased demand for political allowances. UCG wage -performed at 381% due to placing statutory staff under the department other than under management and administration.

Cumulative Expenditure: The overall expenditure performed at 227,830,000 which is 100% of the releases. The increased expenditure in non wage is due to increased allocations of UCG to council expenditures. All the releases to the department were spent leaving a balance on the account.

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

No balance on account

(ii) Highlights of Physical Performance

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	5
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	12	4
Function Cost (US\$ '000)	459,266	227,830
Cost of Workplan (US\$ '000):	459,266	227,830

Payment of salaries, 6 DCC meetings held at district, 6 DSC meetings for recruitment, confirmation of staff in service and disciplinary action.

One training of the members of PAC in roles and responsibilities held.

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	312,134	149,454	48%	69,252	69,725	101%
Conditional Grant to Agric. Ext Salaries	51,225	21,102	41%	12,806	6,019	47%
Conditional Grant to PAF monitoring	1,200	141	12%	300	0	0%
Conditional transfers to Production and Marketing	63,802	31,900	50%	7,169	15,950	222%
NAADS (Districts) - Wage	138,435	69,218	50%	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	0	
District Unconditional Grant - Non Wage	3,245	300	9%	811	0	0%
Transfer of District Unconditional Grant - Wage	43,472	26,294	60%	10,868	13,147	121%
<i>Development Revenues</i>	638,980	302,972	47%	168,371	115,125	68%
Conditional Grant for NAADS	548,132	274,066	50%	137,033	91,355	67%
Conditional transfers to Production and Marketing		0		8,782	0	0%
LGMSD (Former LGDP)	14,400	14,000	97%	3,600	12,770	355%
Locally Raised Revenues	7,776	8	0%	1,944	0	0%
Unspent balances – Conditional Grants	621	3,898	628%	0	0	
Other Transfers from Central Government	25,000	10,000	40%	6,250	10,000	160%
Unspent balances – Other Government Transfers	15,785	0	0%	3,946	0	0%
Multi-Sectoral Transfers to LLGs	27,266	1,000	4%	6,817	1,000	15%
Total Revenues	951,114	452,426	48%	237,623	184,850	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	277,007	131,893	48%	69,252	61,335	89%
Wage	233,131	116,613	50%	58,283	53,775	92%
Non Wage	43,876	15,280	35%	10,969	7,560	69%
<i>Development Expenditure</i>	674,107	304,303	45%	168,372	110,173	65%
Domestic Development	674,107	304,303	45%	168,372	110,173	65%
Donor Development	0	0		0	0	
Total Expenditure	951,114	436,196	46%	237,623	171,508	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,562	6%			
<i>Development Balances</i>		-1,332	0%			
Domestic Development		-1,332	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,230	2%			

The cumulative revenue performed at 452,426,000, 48% of the budget. Total Revenue in the quarter was 184,850,000 (being 78% of the quarterly plan) from NAADS, UCG, LGMSD, PMA, SLM, 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 overperformance in UCG-Wage and LGMSD was due to increase in wages above planned and completion of all the planned activities for the year during the quarter respectively.

The cumulative expenditure performed at 436,196,000 that is 96.4% of the revenue received, and 171,508,000 in the quarter of which; recurrent Wage took 53,528,000 while recurrent non-wage took 7,526,000. Development was all GoU as 100,454,000 being from PMA, NAADS & LGMSD. This expenditure leaves behind 16,230,000 on the account mainly from PMA (incomplete fund for procurement of pit latrine, boat, pond net, retention on water project), late release on un budgeted SLM project funds which could not immediately be spent and NAADS unrepresented cheques.

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

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

PMA - 5,073,288 for pit latrine (inadequate for project) , retention on piped water project, unprocured pond net & boat vessel. SLM Project 10.678,726-late release of funds which could not be utilised. NAADS 477,986 being unrepresented cheques.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
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	4209
No. of farmer advisory demonstration workshops	68	14
No. of farmers receiving Agriculture inputs	1948	1696
Function Cost (US\$ '000)	694,243	347,403
Function: 0182 District Production Services		
No. of livestock vaccinated	89000	62482
No of livestock by types using dips constructed	150	77
No. of livestock by type undertaken in the slaughter slabs	4500	6427
No. of fish ponds constructed 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	7
No. of parishes receiving anti-vermin services	10	10
No. of tsetse traps deployed and maintained	153	190
Function Cost (US\$ '000)	231,871	88,793
Function: 0183 District Commercial Services		
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 disseminated	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 mainstreamed 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 opportunities 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
Function Cost (US\$ '000)	25,000	0

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	951,114	436,196

Salaries for all production staff paid for 3 months. 1156 hand hoes, 5706 kg of beans, 17 local heifers, 1840 kg of maize, 1 digital camera, assorted apiary implements & 370 kgs of DAP fertilizer procured. 8 demos on 4 sites carried out. 2343 farmer group members accessed advisory services. 385 farmer groups trained by CDOs & AASPs. 5 trainings conducted by CBFs. 503 new farmers registered in Farmer groups. 7 sensitization / mobilisation groups held. 1155 hand hoes, 5706 kgs of beans, 17 heifers, 1840 kgs maize and 370 kgs of DAP procured. 1 NAADS vehicle & 6m/cycles serviced, maintained & fueled. 1 quarterly staff meeting held. DARST facilitated. M&E carried out. 1 quarterly WP/Budget made and submissions done. 2 consultative visits to MAAIF made. Supervision and technical back up visits made. 3.5 acres of banana/citrus/pineapple demo gardens maintained. 4787 livestock undertaken in slaughter slabs. 39 h/c dipped. 28464 livestock vaccinated. 16 fish farmers trained. Carried out 11 lake patrols. 10 parishes received anti vermin services with 9 visits made. Deployed 152 tsetse traps in 3 LLGs. LLGs cofunded NAADS (Namwiwa, Namugongo & Bumanya sub counties)

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,343,925	702,252	52%	335,981	363,486	108%
Conditional Grant to PHC Salaries	1,155,747	615,427	53%	288,937	318,845	110%
Conditional Grant to PHC- Non wage	121,193	60,596	50%	30,298	30,298	100%
Conditional Grant to NGO Hospitals	31,078	15,538	50%	7,769	7,769	100%
Multi-Sectoral Transfers to LLGs	35,907	10,691	30%	8,977	6,574	73%
<i>Development Revenues</i>	656,789	219,917	33%	165,747	143,905	87%
Conditional Grant to PHC - development	151,278	75,639	50%	37,817	37,819	100%
Unspent balances - donor	6,942	2,281	33%	3,471	0	0%
Donor Funding	439,128	129,476	29%	109,782	101,545	92%
LGMSD (Former LGDP)	23,000	2,980	13%	5,750	0	0%
Unspent balances – Conditional Grants	733	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	35,708	9,541	27%	8,927	4,541	51%
Total Revenues	2,000,714	922,169	46%	501,728	507,391	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,343,925	702,253	52%	338,339	363,531	107%
Wage	1,155,747	615,427	53%	288,937	318,845	110%
Non Wage	188,178	86,826	46%	49,402	44,686	90%
<i>Development Expenditure</i>	656,789	207,903	32%	163,389	134,480	82%
Domestic Development	210,719	78,389	37%	51,871	32,987	64%
Donor Development	446,070	129,514	29%	111,518	101,493	91%
Total Expenditure	2,000,714	910,156	45%	501,728	498,011	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,014	2%			
Domestic Development		9,771	5%			
Donor Development		2,243	1%			
Total Unspent Balance (Provide details as an annex)		12,013	1%			

The Cumulative for the two quarters is 922,169,000 and quarterly Departmental Revenue is 507,391,000 from PHC, LGMSD, Multisectoral transfers to LLGs, and Donor funding. This revenue is 46% of departmental annual budget and 101% of the quarterly out turn. The increase in revenue was due increase in the wage bill because some staff accessed payroll.

The cumulative expenditure was 910,156,000 while the quarterly Departmental Expenditure was 498,011,000 which is 45% of departmental budget and 99% of the quarterly release. Wage took 318,845,000; Non wage 44,686,000; Domestic development 32,987,000 and Donor development at 101,493,000. This leaves a cumulative balance of 12,014,000, of which donor funding is 2,243,000 and the other 9,771,000 from PHC development. The increase in expenditure was due increase in the wage bill because some staff accessed payroll and arrears were paid to them.

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

Development balances are 9,771,000 and Donor balances are 2,243,000 for activities to be implemented in the coming quarters, totaling 12,014,000.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO Basic health facilities	3000	2056
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100	455
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3250	925
Number of trained health workers in health centers	177	133
No. of trained health related training sessions held.	144	72
Number of outpatients that visited the Govt. health facilities.	165000	75838
Number of inpatients that visited the Govt. health facilities.	3100	4248
No. and proportion of deliveries conducted in the Govt. health facilities	3500	1583
%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	4911
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	16022
Function Cost (US\$ '000)	2,000,714	910,156
Cost of Workplan (US\$ '000):	2,000,714	910,156

- Ongoing Completion of the Medical store
- Ongoing Construction of staff house at Namwiwa HC III

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,281,091	4,349,695	53%	2,070,273	2,211,358	107%
Conditional Grant to Tertiary Salaries	394,680	189,516	48%	98,670	96,611	98%
Conditional Grant to Primary Salaries	4,403,868	2,158,232	49%	1,100,967	1,093,593	99%
Conditional Grant to Secondary Salaries	1,314,631	587,564	45%	328,658	310,451	94%
Conditional Grant to Primary Education	369,400	246,266	67%	92,350	123,133	133%
Conditional Grant to Secondary Education	1,238,557	825,704	67%	309,639	412,852	133%
Conditional transfers to School Inspection Grant	21,451	10,726	50%	5,363	5,363	100%
Conditional Transfers for Non Wage Technical Institut	241,806	161,204	67%	60,452	80,602	133%
Conditional Transfers for Primary Teachers Colleges	210,001	140,000	67%	52,500	70,000	133%
Locally Raised Revenues	31,652	2,692	9%	7,913	0	0%
Other Transfers from Central Government	8,000	8,173	102%	2,000	8,173	409%
Multi-Sectoral Transfers to LLGs	1,300	900	69%	325	400	123%
District Unconditional Grant - Non Wage	15,038	2,639	18%	3,760	2,139	57%
Transfer of District Unconditional Grant - Wage	30,708	16,080	52%	7,677	8,040	105%
<i>Development Revenues</i>	737,336	353,091	48%	184,327	171,192	93%
Conditional Grant to SFG	650,431	325,216	50%	162,608	162,608	100%
LGMSD (Former LGDP)	22,313	10,800	48%	5,578	7,200	129%
Unspent balances – Conditional Grants	28	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	53,277	17,075	32%	13,319	1,384	10%
District Unconditional Grant - Non Wage	11,287	0	0%	2,822	0	0%
Total Revenues	9,018,427	4,702,786	52%	2,254,600	2,382,550	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,281,091	4,349,695	53%	2,070,273	2,211,358	107%
Wage	6,143,887	2,951,753	48%	1,535,972	1,508,696	98%
Non Wage	2,137,204	1,397,942	65%	534,301	702,662	132%
<i>Development Expenditure</i>	737,336	289,068	39%	184,327	122,003	66%
Domestic Development	737,336	289,068	39%	184,327	122,003	66%
Donor Development	0	0		0	0	
Total Expenditure	9,018,427	4,638,763	51%	2,254,600	2,333,362	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		64,023	9%			
Domestic Development		64,023	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64,023	1%			

The Cumulative revenue was 4,702,782,000, 52% of the budget and that received in the quarter was 2,373,566,000, 51% of which salaries were 1,508,696,000, non-wage recurrent - 710,623,000 and capital development- 162,608,000. There is observable increase in capitation grants to UPE, Secondary, technical college, primary teacher education by 133%. Other transfers performed at 409% due to spending all the funds in one quarter to support UNEB exams, UCG wage at 105% was due to salary increases, LDG at 129% was due to increased allocation of the grant to the department to pay for desks, the 123% performance of LLG multisectoral transfers is due to their increased allocation of resources to the sector than earlier estimated in the quarter.

The cumulative expenditures were 4,638,763,000, that is 98.6% of the receipts and the quarterly was 2,289,710,000 of which salaries were 1,508,696,000, non wage recurrent was 710,623,000 and development was 105,058,000. This

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 6: Education**

expenditure leaves a total balance of 64,023,000 on the account awaiting to pay for the un finished SFG works like classrooms and latrine construction.

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

The balance of 64,023,000 was for SFG pending uncompleted works like 2- Classroom and office block construction at Bugada ,Budehe, Bwiite, Kakosi and Nabitende P/S.However, 20,000,000 of the 162, 608,000 was not received on the District Educ A/C.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1000	1000
No. of qualified primary teachers	1000	1000
No. of School management committees trained (PRDP)	0	9
No. of pupils enrolled in UPE	52376	53332
No. of student drop-outs	368	368
No. of Students passing in grade one	247	0
No. of pupils sitting PLE	4600	4600
No. of classrooms constructed in UPE	18	0
No. of latrine stances constructed	40	0
No. of primary schools receiving furniture	9	0
Function Cost (US\$ '000)	5,481,814	2,693,430
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	164	164
No. of students passing O level	1700	0
No. of students sitting O level	2200	1876
No. of students enrolled in USE	10000	9752
Function Cost (US\$ '000)	2,554,388	1,413,867
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	146	146
No. of students in tertiary education	2352	2113
Function Cost (US\$ '000)	873,832	490,719
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	149	97
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	108,393	40,747
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,018,427	4,638,763

8 classrooms were constructed at Budehe and Bugada and Bwiite primary schools, 8 SFG sites were monitored namely Budini Girls, Butongole, St. Juliana Namejje, Lugonyola, Budehe, Bugada, Bwiite and Nakaboko primary schools, 97 schools were inspected and monitored by the DEO, electricity bills paid, Primary Leaving Examinations monitored in 64 centres

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	454,471	253,742	56%	113,611	149,360	131%
Unspent balances – Other Government Transfers	26	0	0%	0	0	
Other Transfers from Central Government	381,481	210,691	55%	95,370	126,599	133%
Multi-Sectoral Transfers to LLGs	51,227	23,919	47%	12,807	13,195	103%
Transfer of District Unconditional Grant - Wage	21,737	19,132	88%	5,434	9,566	176%
<i>Development Revenues</i>	60,440	18,621	31%	15,110	17,891	118%
LGMSD (Former LGDP)	1,400	1,130	81%	350	400	114%
Multi-Sectoral Transfers to LLGs	59,040	17,491	30%	14,760	17,491	119%
Total Revenues	514,911	272,363	53%	128,721	167,251	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	454,471	252,209	55%	113,601	174,941	154%
Wage	41,117	29,748	72%	10,269	15,152	148%
Non Wage	413,354	222,460	54%	103,332	159,790	155%
<i>Development Expenditure</i>	60,440	18,621	31%	15,120	17,891	118%
Domestic Development	60,440	18,621	31%	15,120	17,891	118%
Donor Development	0	0		0	0	
Total Expenditure	514,911	270,830	53%	128,721	192,832	150%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,533	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,533	0%			

The The cumulative revenue was 272,363,000, 53% of the budget and total funds received in the second quarter of Fy 2013/2014 is Ush: 167,251,000. The improved performance was due to OGT,133%, wage 176%,LDG 114%, multisectoral transfers more than 20% allocations to the sector.

The cumulative expenditure was 270,830,000, 99.4% of the releases and the total quartelry expenditure was 192,832,000. Ush: 60,532,187= being for District road maintenance activities, ush: 20,773,632= was transferred to Kaliro Town Council for road maintenance, Ush: 45,293,146= was transferred to sub counties for community access road maintenance in subcounties and was distributed as follows: Gadumire subcounty Ush: 6,822,736= , Namugongo subcounty Ush: 9,758,461= , Nawaikoke subcounty Ush: 12,025,172=, Bumanya subcounty Ush: 9,666,378= , Namwiwa subcounty Ush: 7,020,390.

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

The balance on account at the end of second quarter was Ush: 1,533,273=. Works which were not done in the second are to be implemented in the third quarter.

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	133	0
Length in Km of urban roads resealed		1
Length in Km of District roads routinely maintained	243	243
Length in Km of District roads periodically maintained	35	35
Function Cost (US\$ '000)	491,911	270,830
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	23,000	0
Cost of Workplan (US\$ '000):	514,911	270,830

Routine road maintenance for district roads was done for half the month of December 2013. works are in progress on the following roads: Buyonjo - Kyani 12 km

Muli - Nansololo- Bulike 5 km

Namukooge - Bulumba -Bumanya - Bulyakubi 20 km

Namukooge -Nakyere 4

Nawaikoke - Nsamule - Bulike13.5 km

Buluya – Nansololo - Nantamali 9km

Buvulunguti - Nawampiti 8 km

Gadumire T/c – Lubuulo – Kamutaka 13 km

Naigazi – Takira6km

Bwayuya - Budehe - Bumanya 6 km

Namwiwa - Kirama – Kikooge swamp 12 km

Nawaikoke T/c - Jalaja Landing site 3.3 km

Buyinda T/c - Buyonjo - Kyanfuba Landing site 11 km

Namukooge - Igulamubiri 6 km

Kyabazinga's Palace - Bugoodo 7 km

Bupyana - Wangobo - Namwiwa 11 km

Budhehe - Kyani - Kyani Nyanza 10 km

Naigombwa-Kasokwe- Namugongo-Natwana 18.5 km

Gadumire - Panyoro 8 km

Nagawolomboga - Kanankamba 6 km

Gadumire - Kisinda - Busulumba 9 km

Takira II - Kanansega - Kanantale 7.1 km

Bukonde - Namejje - Makaiza - Buyinda14 km

Bulumba - Masuna - Nkonte ps 8.5 km

Buzinge - Mailo - Kisanga 6 km

Nawaikoke - Buwangala 8 km

Mechanised

routine road maintenance was done on the following roads:

Namukooge - Bulumba -Bumanya - Bulyakubi 20 km

Nankoola – Kirama Fellowship 4km

Kyamba – Nabigwali - Buyinda 4km

Buluya – Nsamule (Kimbule road) 3 km

Nabitende ps – Bugodha 4km

Bwayuya - Budhehe - Bumanya 6 km

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,610	40,373	52%	19,377	19,654	101%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Unspent balances – UnConditional Grants	101	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	31,495	21,727	69%	7,874	10,331	131%
Transfer of District Unconditional Grant - Wage	21,514	7,646	36%	5,379	3,823	71%
<i>Development Revenues</i>	416,332	208,166	50%	104,083	104,083	100%
Conditional transfer for Rural Water	416,332	208,166	50%	104,083	104,083	100%
Total Revenues	493,942	248,539	50%	123,460	123,737	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,610	40,373	52%	19,377	19,654	101%
Wage	21,514	7,646	36%	5,379	3,823	71%
Non Wage	56,096	32,727	58%	13,999	15,831	113%
<i>Development Expenditure</i>	416,332	188,166	45%	104,083	84,132	81%
Domestic Development	416,332	188,166	45%	104,083	84,132	81%
Donor Development	0	0		0	0	
Total Expenditure	493,942	228,539	46%	123,460	103,786	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,000	5%			
Domestic Development		20,000	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,000	4%			

The cumulative revenue performance is 248,539,000 which is only 50% of annual budget. The quarterly revenue performed at 123,737,000 which is 100% of the total release. This revenue is less than expected from the centre as per plan hence the under performance.

Cumulative Expenditure to date is 228,539,000 which is 92% of the releases with no account balance. The expenditure under performance is due to the funds that were not disbursed on the sector account.

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

All the funds that were released to the water account were spent. The 20,000,000 which is reflected in the report was not disbursed to the sector account.

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	100	35
No. of water points tested for quality	85	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
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 and Sanitation promotional events undertaken	17	2
No. of water user committees formed.	19	8
No. Of Water User Committee members trained	19	8
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0
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	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	462,447	228,539
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	31,495	0
Cost of Workplan (US\$ '000):	493,942	228,539

Home and village improvement campaign on-going in Namwiwa and Bumanya sub-counties. Siting of 8 boreholes completed the drilling contractor is mobilising to start drilling, procured hand pump spare parts, held a DWSC meeting and a social mobilisers meeting, rehabilitation of 12 boreholes is on-going.. Completed payment of last year's projects.

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	76,193	30,974	41%	19,044	15,519	81%
Conditional Grant to PAF monitoring	1,600	282	18%	400	0	0%
Conditional Grant to District Natural Res. - Wetlands (6,028	3,014	50%	1,507	1,507	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – UnConditional Grants	16	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	2,839	546	19%	710	546	77%
District Unconditional Grant - Non Wage	8,972	200	2%	2,243	0	0%
Transfer of District Unconditional Grant - Wage	54,738	26,932	49%	13,685	13,466	98%
<i>Development Revenues</i>	34,847	7,642	22%	8,712	5,082	58%
LGMSD (Former LGDP)	21,800	7,642	35%	5,450	5,082	93%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	7,047	0	0%	1,762	0	0%
Total Revenues	111,040	38,616	35%	27,756	20,601	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,193	30,965	41%	19,982	15,611	78%
Wage	54,738	26,932	49%	13,868	13,466	97%
Non Wage	21,455	4,033	19%	6,114	2,145	35%
<i>Development Expenditure</i>	34,847	7,642	22%	7,774	5,082	65%
Domestic Development	34,847	7,642	22%	7,774	5,082	65%
Donor Development	0	0		0	0	
Total Expenditure	111,040	38,607	35%	27,756	20,693	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9	0%			

Total revenue received was 38,070,000. This revenue performance is only 34% of the annual department budget and 72% of the quarterly budget. The under performance is due to no UCG, non wage and local revenue

The total expenditure 20,147,000 of the quarterly release of which; 13,466,000 went to wages, 1,599,000 went to Non wage and and 5,082,000 was spent on development activities. This is nearly 73% of the quarterly revenue release leaving a balance on the account of 9,000

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

There is a balance on the account of 9,000.

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

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	5
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	2
No. of Wetland Action Plans and regulations developed	20	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	2	0
Function Cost (US\$ '000)	111,040	38,607
Cost of Workplan (US\$ '000):	111,040	38,607

Procurement of nursery implements and materials to raise tree seedlings, where 25,000 seedlings of Musizi, Grevelia and Eucalyptus have been raised and 10,000 have been distributed in about 30 farmers estimated to have planted about 5ha

Staff salaries have all been paid

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

Monitoring of wetland encroachment and degradation to ensure restoration.

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	127,148	67,481	53%	31,749	31,909	101%
Conditional Grant to Functional Adult Lit	9,143	4,572	50%	2,286	2,286	100%
Conditional Grant to Community Devt Assistants Non	9,233	4,616	50%	2,305	2,308	100%
Conditional Grant to Women Youth and Disability Gr	8,340	4,170	50%	2,085	2,085	100%
Conditional transfers to Special Grant for PWDs	17,412	8,706	50%	4,353	4,353	100%
Locally Raised Revenues	755	0	0%	189	0	0%
Other Transfers from Central Government	16,668	3,000	18%	4,167	0	0%
Unspent balances – UnConditional Grants	140	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	23,423	12,181	52%	5,856	5,834	100%
District Unconditional Grant - Non Wage	4,420	150	3%	1,105	0	0%
Transfer of District Unconditional Grant - Wage	37,615	30,086	80%	9,404	15,043	160%
<i>Development Revenues</i>	145,394	96,614	66%	36,332	53,488	147%
Donor Funding	75,986	65,586	86%	18,997	38,020	200%
LGMSD (Former LGDP)	3,467	16,335	471%	867	15,468	1785%
Unspent balances – Conditional Grants	66	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	65,875	14,693	22%	16,469	0	0%
Total Revenues	272,542	164,095	60%	68,081	85,397	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	127,148	67,481	53%	31,749	33,059	104%
Wage	50,852	36,301	71%	12,710	18,473	145%
Non Wage	76,296	31,180	41%	19,039	14,586	77%
<i>Development Expenditure</i>	145,394	81,747	56%	36,332	38,691	106%
Domestic Development	69,408	16,161	23%	17,336	671	4%
Donor Development	75,986	65,586	86%	18,997	38,020	200%
Total Expenditure	272,542	149,228	55%	68,081	71,750	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		14,867	10%			
Domestic Development		14,867	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,867	5%			

The cumulative revenue performed at 164,095,000 , 65% and the quartely Revenue performed at 85,397,000 which is 125% of the quarterly budget. The outstanding peromance in revenue was due to donor funding increased un expected spending and the undistributed CDD for LLGs.

Expenditure

The cumulative expediture performed at 149,288,000, 55% of the budget and the quarterly expenditure performed at 71,750, 000, 84% of the total quarterly release leaving behind 14,867,000 meant for LLGs CDD grant.

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

The 14,867,000 is money from CDD and for LLGs. The delay to disburse is because the LLGs had not yet completed the process of selecting the groups to benefit .

(ii) Highlights of Physical Performance

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	22	0
No. of Active Community Development Workers	9	45
No. FAL Learners Trained	1000	1000
No. of children cases (Juveniles) handled and settled	250	20
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
Function Cost (US\$ '000)	272,542	145,775
Cost of Workplan (US\$ '000):	272,542	149,228

Facilitated 9 Community Development Workers 'operations costs.

Provided Community Based Rehabilitation services to 100 PWDs.

Provided Functional Adult Literacy skills to 1000 Adult learners.

Provided social protection to 200 OVCs

Prevent Gender Based Violence in prevalence

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,866	24,604	48%	12,716	10,672	84%
Conditional Grant to PAF monitoring	11,614	2,768	24%	2,904	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs		300		0	0	
District Unconditional Grant - Non Wage	7,912	2,192	28%	1,978	1,000	51%
Transfer of District Unconditional Grant - Wage	30,340	19,344	64%	7,585	9,672	128%
<i>Development Revenues</i>	27,340	2,507	9%	6,835	350	5%
Donor Funding	12,515	0	0%	3,129	0	0%
LGMSD (Former LGDP)	10,491	507	5%	2,623	350	13%
Multi-Sectoral Transfers to LLGs	560	2,000	357%	140	0	0%
District Unconditional Grant - Non Wage	3,774	0	0%	944	0	0%
Total Revenues	78,205	27,111	35%	19,551	11,022	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,866	24,604	48%	12,716	10,672	84%
Wage	30,340	19,344	64%	7,585	9,672	128%
Non Wage	20,526	5,260	26%	5,131	1,000	19%
<i>Development Expenditure</i>	27,340	2,507	9%	6,835	350	5%
Domestic Development	14,825	2,507	17%	3,706	350	9%
Donor Development	12,515	0	0%	3,129	0	0%
Total Expenditure	78,205	27,111	35%	19,551	11,022	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulative revenue performed at 27,11,000 from mainly UCG,LDG and LLGs transfers, this is 35% annual budget and 11,022,000 quartely

All the funds were expended and no balance on account

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings		6
No of minutes of Council meetings with relevant resolutions		3
Function Cost (UShs '000)	78,205	27,111
Cost of Workplan (UShs '000):	78,205	27,111

Vote: 561 Kaliro District

2013/14 Quarter 2

Workplan 10: Planning

3 sets of DTPC minutes, LG BFP for 2014-15 and Quarter one 2013/14 prepared and submitted to MOFPED and MOLG

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,224	17,059	45%	9,556	6,370	67%
Conditional Grant to PAF monitoring	1,400	246	18%	350	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	13,271	9,387	71%	3,318	3,585	108%
District Unconditional Grant - Non Wage	7,259	3,000	41%	1,815	1,500	83%
Transfer of Urban Unconditional Grant - Wage		1,856		0	0	
Transfer of District Unconditional Grant - Wage	15,294	2,570	17%	3,824	1,285	34%
Total Revenues	38,224	17,059	45%	9,556	6,370	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,224	17,059	45%	9,556	6,369	67%
Wage	22,845	6,730	29%	5,711	3,405	60%
Non Wage	15,379	10,329	67%	3,845	2,964	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,224	17,059	45%	9,556	6,369	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Revenue:

Cummulative, performed at 17,050,000,45% while the quarterly performed at 6,370,000.

Cummulative,Expenditure performed at 17,050,000,45% while the quarterly performed at 6,370,000 ,100% of the quarterly release

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	30/10/13	30/01/14
<i>Function Cost (UShs '000)</i>	38,224	17,059
Cost of Workplan (UShs '000):	38,224	17,059

Production and distribution of Adit reports for the quarter 2 -NAADS and statutory

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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		82,104
Workshops and Seminars		4,220
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		629
Small Office Equipment		155
Guard and Security services		1,980
Electricity		0
Consultancy Services- Long-term		1,000
Travel Inland		20,690
Wage Rec't:	54,709	82,104
Non Wage Rec't:	12,659	24,454
Domestic Dev't:	443	
Donor Dev't:	120,975	4,220
Total	188,785	110,778

Output: Human Resource Management

Non Standard Outputs:

Capacity building activities including;

Capacity building activities included

Career Development

Career Development

Generic

Facilitation to Mr. Hamonethe procurement officer, in the post bgraduate Diploma in procurement and Chain supply management

Discretionary

Brail Literacy Jaws and Basic Mobillity and orientation course for

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

Staff Training		10,941
Printing, Stationery, Photocopying and Binding		2,741
Travel Inland		1,575
Maintenance Machinery, Equipment and Furniture		450

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,742	4,766
<i>Domestic Dev't:</i>	11,188	10,941
<i>Donor Dev't:</i>		
Total	15,930	15,707
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>		2,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,145	2,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,145	2,020
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 Production of newsletter one quarterly PAF programmes on radio
<i>Advertising and Public Relations</i>		1,345
<i>Hire of Venue (chairs, projector etc)</i>		650
<i>Special Meals and Drinks</i>		2,890
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<i>Incapacity, death benefits and and funeral expenses</i>		4,192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	554	9,177
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	554	9,177
Output: Assets and Facilities Management		

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	0	0 (N/A)
No. of monitoring reports generated	0	0 (N/A)
Non Standard Outputs:		N/A
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Procurement Services

Non Standard Outputs:	Submissions to the centre
Advertising and Public Relations	0
Workshops and Seminars	495
Wage Rec't:	
Non Wage Rec't:	0
Domestic Dev't:	495
Donor Dev't:	
Total	0 495

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	()	17/01/14 (Annual report to be produced at the district level and submitted to MoFPED kampala)
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
	Review of revenue enhancement Plan	
General Staff Salaries		24,491
Workshops and Seminars		4,360
Computer Supplies and IT Services		0
Special Meals and Drinks		0

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		14,851
<i>Small Office Equipment</i>		100
<i>Telecommunications</i>		0
<i>Travel Inland</i>		5,822
<i>Wage Rec't:</i>	17,580	24,491
<i>Non Wage Rec't:</i>	1,195	20,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,319	4,360
Total	25,094	49,624
Output: Revenue Management and Collection Services		
Value of LG service tax collection	4285750 (Local service tax collected at district level.)	3187500 (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.)	408389000 (This money will be collected by the treasury dept at the district.)
Value of Hotel Tax Collected	0	0 (0)
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>		
Total	2,000	0
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31/12/13 (Priorities reviewed by Budget desk and DTPC meetings)	29/04/13 (approved by council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	0	28/04/13 (The draft budget and annual work plan was presented to council at the district.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	30/09/13 (The final accounts were prepared in the treasury dept at the district and submitted to the auditor generals office.)

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Writing books of accounts at district

Writing books of accounts at district is continuous

Wage Rec't:

Non Wage Rec't:

1,481

0

Domestic Dev't:

Donor Dev't:

Total**1,481****0****Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

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

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

General Staff Salaries

51,783

Allowances

2,200

Statutory salaries

4,200

Medical Expenses (To Employees)

2,000

Advertising and Public Relations

50

Workshops and Seminars

288

Books, Periodicals and Newspapers

180

Welfare and Entertainment

50

Printing, Stationery, Photocopying and Binding

300

Telecommunications

20

Travel Inland

19,966

Maintenance - Vehicles

310

Wage Rec't:

54,158

51,783

Non Wage Rec't:

27,156

29,276

Domestic Dev't:

500

0

Donor Dev't:

288

Total**81,814****81,347**

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	6 DCC meetings held at district	6 DCC meetings held at district
Allowances		420
Printing, Stationery, Photocopying and Binding		450
Small Office Equipment		65
Travel Inland		310
Wage Rec't:		
Non Wage Rec't:	1,375	1,245
Domestic Dev't:		
Donor Dev't:		
Total	1,375	1,245

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.	6 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.
Allowances		3,360
Advertising and Public Relations		1,800
Welfare and Entertainment		294
Printing, Stationery, Photocopying and Binding		391
Telecommunications		0
Electricity		0
General Supply of Goods and Services		0
Travel Inland		1,877
Wage Rec't:		
Non Wage Rec't:	7,728	7,722
Domestic Dev't:		
Donor Dev't:		
Total	7,728	7,722

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	7 (7 applications for registration,renewal and lease extensions processed.)	0 (No meetings held)
No. of Land board meetings	2 (2 Land board meetings held at district)	0 (No meetings held)
Non Standard Outputs:		N/A
Allowances		0

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,944	0
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	3 (Review 3 reports produced at district level.)	3 (Review 3 reports produced at district level.)
No. of LG PAC reports discussed by Council	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,300
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel Inland</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,640	3,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,640	3,620
Output: LG Political and executive oversight		
Non Standard Outputs:	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	1 quarterly DEC monitoring and reports for LGMSDP projects at district.
<i>Travel Inland</i>		473
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	475	473
<i>Donor Dev't:</i>		
Total	1,475	473
Output: Standing Committees Services		
Non Standard Outputs:		Standing Committee sat once in the quarter

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		1,980
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		100
Telecommunications		20
Travel Inland		1,295
Wage Rec't:		
Non Wage Rec't:		3,445
Domestic Dev't:		
Donor Dev't:		
Total	0	3,445

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
Wage Rec't:	34,609	34,609
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	34,609	34,609

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

No. of farmers receiving Agriculture inputs	540 (procurement processes initiated & completed by village, parish and subcounty procurement committees as need be.)	1156 (1155 hand hoes were procured for parishes ;5706 kgs of bean seed, 17 heifers,1840 kgs of maize seed & 370 kgs of DAP fertilizer were also procured for farmers.)
No. of farmer advisory demonstration workshops	12 (At least 2 demonstration workshops set up and held in each of the 34 parishes district wide)	8 (Held at sub county on the 4 new ones were established.)

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of farmers accessing advisory services	3000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)	2343 (All ACTIVE farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme. 385 farmer groups were trained by the AASPs, 198 by CDOs & AASPs (FID). 34 CBFs in place and working. 5 trainings conducted by CBFs and 75 reports submitted by CBFs. 503 new farmers were registered in farmers groups. 7 sensitization / mobilization meetings held.)
No. of functional Sub County Farmer Forums	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire sub counties and Kaliro Town Council)	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire sub counties and Kaliro Town Council. 9 sub county farmer for a meetings held. 1 training of SCFF carried out)
Non Standard Outputs:		1155 hand hoes were procured for parishes; 5706 kgs of bean seed, 17 heifers, 1840 kgs of maize seed & 370 kgs of DAP fertilizer were also procured. . Staff continued to promote existing technologies and some farmers passed on inputs to other groupmates,
NAADS		63,969
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	108,817	63,969
Donor Dev't:	0	0
Total	108,817	63,969

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)
Transport Equipment		4,147
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	4,147
Donor Dev't:		0
Total	2,500	4,147

Output: Office and IT Equipment (including Software)

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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 updated Repair and maintenance of NAADS computer ,printers and camera routinely done News papers and small office equipments procured at district; Airtime purchased.
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<i>Other Advances</i>		621
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,684	621
<i>Donor Dev't:</i>		0
Total	1,684	621

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 field activities in all the 6 LLGs. NAADS activities monitored by the various stakeholders WITH 1 visit made to the sub counties. 1 quarterly finan
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<i>Other Advances</i>		24,535
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,952	24,535
<i>Donor Dev't:</i>		0
Total	25,952	24,535

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. 1 quarterly report, 1 draft BFP and 1 quarterly workplan/budget made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED. - 1 Consultative visit made to MAAIF. Coordination of	Salary for all Production staff paid at district level for 3 months. 1 quarterly workplan / budget made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED - 1 Consultative visit made to MAAIF. Coordination of department done. 6 vis
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<i>General Staff Salaries</i>		13,147
<i>Workshops and Seminars</i>		100
<i>Computer Supplies and IT Services</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		61

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Bank Charges and other Bank related costs		52
Agricultural Extension wage		6,019
Telecommunications		50
General Supply of Goods and Services		1,181
Travel Inland		832
Maintenance Other		0
Wage Rec't:	23,674	19,166
Non Wage Rec't:	2,369	1,146
Domestic Dev't:	2,064	1,181
Donor Dev't:	0	
Total	28,107	21,492

Output: Crop disease control and marketing

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 2 demonstrations done on pests and disease control at each subcounty level. All sources of agro inputs in the district inspected	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 report and workplan made at district and submitted to DPO.3 training meetings f
Workshops and Seminars		100
Printing, Stationery, Photocopying and Binding		124
General Supply of Goods and Services		6,600
Travel Inland		1,272
Wage Rec't:	0	
Non Wage Rec't:	1,397	1,496
Domestic Dev't:	3,029	6,600
Donor Dev't:	0	
Total	4,426	8,096

Output: Livestock Health and Marketing

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.)	28464 (FMD= 17066 h/c + 4001 shoats + 89 pigs; NCD=7097 ; gumboro = 300 ;)
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)	39 (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.)	4787 (Cattle Sheep and goats at Kaliro town council and Bulumba town board and Namwiwa,Buhinda where Inspection is routinely carried out but also includes slaughters during x=mas festivities in all villages districtwide)

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

At least 1 Vaccination done for any disease. Disease control activities carried out; Live stock rules and regulations enforced (4 check points set up); Livestock sector statistical data collected; 1 quarterly review meetings held; 3 Monitoring and supervisi

Vaccinated against FMD= 17066 h/c + 4001 shoats + 89 pigs; NCD=7097 ; gumboro = 300 ; Rx on Helminths 3424 stock; tryps 942 stock; enforcement done on 2 mobile check points and 3 slaughter slabs. 3 visits to LLGs to supervise, backstop & monitors sta

Computer Supplies and IT Services		50
Printing, Stationery, Photocopying and Binding		201
General Supply of Goods and Services		0
Travel Inland		437
Fuel, Lubricants and Oils		1,100
Maintenance Machinery, Equipment and Furniture		150
Wage Rec't:	0	
Non Wage Rec't:	4,412	1,937
Domestic Dev't:	2,337	0
Donor Dev't:	0	
Total	6,748	1,937

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (Not reported)
No. of fish ponds stocked	0 (NA Because of low/uncertain unsustainable pond water levels)	0 (NA)
No. of fish ponds constructed and maintained	4 (1 KTC; 2 Bumanya ; 1 Namugongo sub county)	0 (No activity)
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 1 quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 3 field supervision and	Training of 16 fish farmers done in 4 LLGs; Four fish check points established and operated; Carried out 11 lake patrols; Quarterly collection of statistical data done; Participated in 1 quarterly review meeting; compiled and submitted one quarterly re
Printing, Stationery, Photocopying and Binding		80
General Supply of Goods and Services		0
Travel Inland		1,783
Wage Rec't:	0	
Non Wage Rec't:	1,639	1,863
Domestic Dev't:	5,423	0
Donor Dev't:	0	
Total	7,062	1,863

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 .)	10 (Saaka, Lubuulo, Kisinda, Panyolo, Gadumire, Bupyana, nangala, Nawampiti, Nawaikoke, Budomero)
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Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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.)	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. No vermin was killed)
Non Standard Outputs:	-3 reconnaissance visits made -Statistical data collected - 1 quarterly report and workplan/budget made; Assorted vermin hunted down; At least community awareness meeting held	6 reconnaissance visits made -Statistical data collected - 1 quarterly report and workplan/budget made; Assorted vermin hunted down; At least community awareness 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	
Total	840	340
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	76 (In three LLGs of Bumanya sub county(38), Namugongo sub county (28) and Nawaikoke sub county (10))	152 (In three LLGs of Bumanya sub county(68), Namugongo sub county (78) and Nawaikoke sub county (16))
Non Standard Outputs:	38 tse tse traps procured and deployed in three LLGs Bumanya, Namugongo and Nawaikoke ; Entomological statistical data collected; 1 quarterly reports and workplan/budget made. 1 Tse Tse density monitoring visits done 20 farmers trained in bee farmi	In three LLGs of Bumanya sub county(68), Namugongo sub county (78) and Nawaikoke sub county (16)
Workshops and Seminars		78
Printing, Stationery, Photocopying and Binding		75
General Supply of Goods and Services		8,120
Travel Inland		300
Fuel, Lubricants and Oils		325
Wage Rec't:	0	
Non Wage Rec't:	781	778
Domestic Dev't:	3,203	8,120
Donor Dev't:	0	
Total	3,983	8,898
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (in Gadumire)	0 (No activity)

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No of businesses inspected for compliance to the law	5 (in Nwaike, Bumanya, Gadumire, Namwiwa and Namugongo sub counties)	0 (No activity)
No of awareness radio shows participated in	3 (3 radio talkshow on trade development activities at local stations communicating in local language)	0 (No activity)
No of businesses issued with trade licenses	80 (All the 6 LLGs)	0 (No activity)
Non Standard Outputs:	10 SACCOs supervised Namugongo, Buluya tweyambe, Namwiwa, Kaliro T/C, Owataka Nakuwa, Bumanya, Buyunga United Farmers, Nwaike dairy Farmers, Kaliro Civil servants SACCOs Training SACCOs management staff, committees on good governance principles and fi	No activity

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	2,606	0
Donor Dev't:		
Total	2,606	0

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 (No activity)
No. of cooperative groups mobilised for registration	2 (in all the 6 LLGs through the district as need arises.)	0 (No activity)
No of cooperative groups supervised	3 (SACCOs and growers' cooperatives in all the 6 LLGs)	0 (No activity)
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	No activity

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	954	0
Donor Dev't:		
Total	954	0

Additional information required by the sector on quarterly Performance

SLM project was not Budgeted for but we received shs 10,000,000 as a final release on this vote. Funds for VIP latrine were partial hence the need to wait for quarter 3 for more funds.

5. Health

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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		318,845
Advertising and Public Relations		1,480
Hire of Venue (chairs, projector etc)		3,850
Books, Periodicals and Newspapers		120
Computer Supplies and IT Services		660
Welfare and Entertainment		60
Special Meals and Drinks		5,955
Printing, Stationery, Photocopying and Binding		1,861
Small Office Equipment		477
Bank Charges and other Bank related costs		230
Telecommunications		1,100
Electricity		120
Travel Inland		90,721
Maintenance - Vehicles		5,352
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	288,937	318,845
Non Wage Rec't:	11,781	10,493
Domestic Dev't:		
Donor Dev't:	111,518	101,493
Total	412,235	430,831

2. Lower Level Services**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)	1114 (1114 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)	222 (222 deliveries were conducted in the NGO health facilities)

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)	9962 (9962 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.)	461 (461 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
Total	7,770	7,769

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)	37637 (37637 outpatients 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)	2726 (2726 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)
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)	806 (806 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)	2951 (2951 inpatients visited the Government Health Facilities.)

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 (6 CMEs have so far been held for the 12 Government Health Facilities.)

Non Standard Outputs:

N/A

Conditional transfers to District Hospitals

19,850

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,875	19,850
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,875	19,850

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation 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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,003	0
<i>Donor Dev't:</i>		0
Total	5,003	0

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

Non Standard Outputs:	Payment of retention (DHO's office & Drug store) Completion of drug store	Construction of dug store and Fencing of DHO's office
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<i>Non-Residential Buildings</i>	6,214
<i>Other Structures</i>	14,533

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	14,662	20,746
Donor Dev't:		0
Total	14,662	20,746

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: Other Capital

Non Standard Outputs:	Installation of solar in Kyani Nyanza HC II	Payment of retention for construction works of pit latrine at Buyinda HC II	
Non-Residential Buildings			500
Other Structures			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	750		500
Donor Dev't:			0
Total	750		500

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
Donor Dev't:			0
Total	10,030		0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)	
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Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of 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
<i>Residential Buildings</i>		7,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	7,200
<i>Donor Dev't:</i>		0
Total	12,500	7,200

Additional information required by the sector on quarterly Performance

- Upgrading of Nawaikoke HC III to HC IV.
- Construction of staff house (Gadumire, Nawaikoke, Bumanya, Namugongo and Budomero)
- Procurement of Beds and Mattresses for Nawaikoke HC III
- Construction of 2 Doctors' houses at Bumanya
- Renovation and f

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 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	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9,
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Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

KIBEMBE P/S 7 KAMUTAKA P/S 7 BUGOODO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 NAMUKOOGI P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 BUGODA P/S 7 BUTEGE CATHOLIC 9 BULAGO P/S 9 BUYINDA P/S 9 IZINGA P/S 9 KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMWIWA P/S 17 SAAKA P/S 9 ST.LULIANA NAMEJJE P/S 12 WANGOBO P/S 11 SAAKA COPE 2 BUSAMBEKU P/S 8 BUKONDE P/S 9 KANABUGO P/S 9 KIWA-NABUZI P/S 9 BUKAMBA P/S 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)	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/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)
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Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1000 (BUJJEJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 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 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	992 (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, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7 , BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S- 9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS- 9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S- 8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUUVULUNGUTI P/S-16, BUWANGALA P/S- 10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKO MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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)	
Non Standard Outputs:	None	N/A
Primary Teachers' Salaries		1,093,593
Transfers to Government Institutions		7,200
Wage Rec't:	1,100,967	1,093,593
Non Wage Rec't:	0	0
Domestic Dev't:		7,200
Donor Dev't:		
Total	1,100,967	1,100,793

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

No. of pupils enrolled in UPE	52376 (BUJJEJE P/S 4024362 BULUMBA P/S6489639 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 KISINDA P/S4723696	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, 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 ,
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Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

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 BUGODOO P/S4280952 BWAYUYA P/S3309934 KALIRO DEM. P/S5025566 KANANKAMBA P/S4366482 KASOKWE P/S3737585 NAMUKOGE 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)	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)
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Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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 NAMUKOOG 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 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	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 NAMUKOOG 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 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

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	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 NAWAIKOKE MIXED P/S1 NAWAMPITI P/S2 NSAMULE P/S3 NAWAMPITI COPE4 MWANGHA C/U P/S5 LUGONYOLA P/S10 KITEGA CATHOLIC 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 NAWAIKOKE MIXED P/S1 NAWAMPITI P/S2 NSAMULE P/S3 NAWAMPITI COPE4 MWANGHA C/U P/S5 LUGONYOLA P/S10 KITEGA CATHOLIC P/S3)
No. of pupils sitting PLE	0 (N/A)	4600 (Kyanfubba p/s-29, Buyonjo p/s-143, Nkonte p/s-99, Bulumba p/s -202, Bumanya p/s-70, Kanambatiko p/s -57, Nabigwali p/s-108, Busalamuka p/s-30, Namusolo p/s- 46, Kyani parents p/s -78, Bupyana p/s-81, Buyuge p/s-52, Gadumire p/s-86, Kisinda p/s-84, Busulumba p/s-47, Lubuulo p/s-74, Panyolo p/s-65 St. Gonzaga p/s, Bugonza-114, Budini Boys p/s-142, Valley hill p/s-68, Kaliro dem. P/s-109, Kaliro model p/s -73, Bukumankoola p/s- 134, Kaliro p/s-148, Budini girls p/s-86, Zibondo p/s-139, Kasokwe p/s-37, Bugoodo p/s-55, Kanankamba p/s -105, Namukooge p/s-121, St. Luliana namejje p/s-54, Wangobo p/s-55, Nankoola public p/s-21, Madibira p/s-22, Buyinda p/s-121, Kirama fellowship p/s -99, Namwiwa p/s-155, Namulungu p/s-33, Saaka p/s -21, Buvulunguti p/s-100, Bukamba p/s-85, Muhira p/s-44, Buluya muslim p/s-15, Buwangala p/s-17, Namawa p/s-86, Nangala p/s-31, Bulike p/s-120, Nansololo p/s-94, Nantamali p/s-21, Nawaikoike p/s-85, Nawampiti p/s-90, Bupeeni p/s-44, Nsamule p/s-25, Izinga p/s-100, Buluya parents p/s-34, Bulyakubi p/s-39, Ihagalo p/s-29, Butambala lake view p/s-29, Kakosi p/s-66 Busambeku p/s26, Isalo p/s-40, Butogole p/s-46, Kitega catholic p/s-54, Bright future junior sch-17)
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

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	92,350	123,133
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*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:

1. Budini Girls P/S in Budini parish in Kaliro T/C
2. Butongole P/S in Kasokwe parish in Namugongo S/C
3. Kakosi P/S in Saaka parish in Namwiwa S/C

N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	0
<i>Donor Dev't:</i>		0
<i>Total</i>	6,000	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (1. Budini Girls P/S in Budini parish –Kaliro Town Council 2. Nawaikoke Mixed P/S in Nawaikoke Town Board –Nawaikoke S/C)	8 (1. Budehe P/S in Bumanya parish in Bumanya S/C 2. Bugada P/S in Gadumire parish in Gadumire S/C 3. Bwiite P/S in Kiyunga parish in Bumanya S/C)
No. of classrooms rehabilitated in UPE	1 (1. Buyuge P/S in Bupyana parish in Gadumire S/C)	0 (N/A)
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	Retention paid for classroom construction at: 1. Kiwa-Nabuzi P/S in Saaka parish, Namwiwa S/C 2. Nabitende C/U P/s in Bumanya parish Bumanya S/C 3. Monitoring of SFG projectts done at Budini Girls, Butongole, St. Juliana -Namejje, Lugonyola, Budehe, B

<i>Non-Residential Buildings</i>		93,095
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	114,147	93,095
<i>Donor Dev't:</i>		0
<i>Total</i>	114,147	93,095

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (3. Madibira p/s in Buyinda parish-Namwiwa subcounty 4. Nantamali p/s in Nansololo parish-Nawaikoke subcounty)	0 (N/A)
No. of latrine stances rehabilitated	0 ()	0 (N/A)

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment 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

Retention paid for a pit latrine at budini Girls P/S, Budehe P/S,

<i>Non-Residential Buildings</i>		11,964
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,625	11,964
<i>Donor Dev't:</i>		0
Total	35,625	11,964

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (3. 36 desks for Namuntu P/S in Kisinda parish in Gadumire subcounty 4. 36 desks for Buyodi P/S in Kasokwe parish in Namugongo subcounty)	0 (No funds received)
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>		7,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,021	7,200
<i>Donor Dev't:</i>		0
Total	8,021	7,200

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

No. of students passing O level	0 (0)	0 (N/A)
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)	1876 (Budini SS-365 Kaliro High School-474 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)

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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)

164 (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

Secondary Teachers' Salaries

310,451

Wage Rec't:

328,658

310,451

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****328,658****310,451****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)

9752 (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

Conditional transfers to Secondary Schools

412,852

Wage Rec't:

0

Non Wage Rec't:

309,639

412,852

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**309,639****412,852****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 - 1,764
PTC Kaliro- 257
Kaliro Tech Inst-92)

No. Of tertiary education Instructors paid salaries

146 (NTC Kaliro - 67
PTC Kaliro- 55
Kaliro Tech Inst-24)

146 (NTC Kaliro - 67
PTC Kaliro- 55
Kaliro Tech Inst-24)

Non Standard Outputs:

N/A

District Tertiary Institutions

150,602

Tertiary Teachers' Salaries

96,611

Wage Rec't:

98,670

96,611

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	112,952	150,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	211,622	247,213

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

Non Standard Outputs:	Salary for the following staff paid District Education Officer Senior 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
	64 UNEB centres invigilated and s	
<i>General Staff Salaries</i>		8,040
<i>Computer Supplies and IT Services</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		215
<i>Electricity</i>		183
<i>General Supply of Goods and Services</i>		3,698
<i>Travel Inland</i>		720
<i>Wage Rec't:</i>	7,677	8,040
<i>Non Wage Rec't:</i>	3,672	5,036
<i>Domestic Dev't:</i>	379	
<i>Donor Dev't:</i>		
Total	11,729	13,076

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 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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	97 (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, 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, Bukonde Hill Namwiwa Modern Nankoola Victory - Bulyakubi Source of Blessings Sun Rise Nuuru Islamic)

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

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

Busambeku
 Bukonde
 Bujjeje
 Bulumba
 Bulyakubi
 Bumannya
 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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Victory - Bulyakubi Source of Blessings Sun Rise Nuuru Islamic Trinity Junior New jeruszlem)	
Non Standard Outputs:	DEO's school monitoring Reports produced	DEO's school monitoring Reports produced
	62 UNEB centres invigilated and supervised during PLE examinations. These are: Kyanfubba, Buyonjo, Nkonte, Bulumba, Bumanya. Kanambatiko Nabigwali, Busalamuka, Namusolo Kyani, Bupyana, Buyuge, Gadumir	62 UNEB centres invigilated and supervised during PLE examinations. These are: Kyanfubba p/s-29, Buyonjo p/s-143, Nkonte p/s-99, Bulumba p/s -202, Bumanya p/s- 70, Kanambatiko p/s -57, Nabigwali p/s-108, B
Travel Inland		11,800
Wage Rec't:		
Non Wage Rec't:	15,363	10,639
Domestic Dev't:		1,161
Donor Dev't:		
Total	15,363	11,800

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,	Salary for the following staff have been paid district engineer, driver, stenographer, road inspector, office attendant,
	communities sensitised on crosscutting issues, and road management	communities sensitised on crosscutting issues, and road management
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		9,566
Travel Inland		13,638
Wage Rec't:	5,424	9,566
Non Wage Rec't:	3,113	13,238
Domestic Dev't:	360	400
Donor Dev't:		
Total	8,897	23,203

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

Vote: 561 Kaliro District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No of bottle necks removed from CARS	133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km)	0 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km)
	Nawaikoike subcounty	Nawaikoike 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 Nawaikoike subcounty is 35.1km.	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 Nawaikoike subcounty is 35.1km.
	Namwiwa sc	Namwiwa sc
	Bukonde - Namejje 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 - Mwiga - Izinga - Budehe 8.5km, Khiwa - Saaka 4.5km, Sub-Total for routine road maintenance in Namwiwa subcounty is 35km.	Bukonde - Namejje 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 - Mwiga - Izinga - Budehe 8.5km, Khiwa - Saaka 4.5km, Sub-Total for routine road maintenance in Namwiwa subcounty is 35km.
	Bumanya sub county	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.	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	Namugongo sub county
	Kasokwe Nkalu A - Kasokwe Nkalu B 3km in Kasokwe Parish	Kasokwe Nkalu A - Kasokwe Nkalu B 3km in Kasokwe Parish
	Bukigiki - Nakyere - Sirika 3 km in Namukooge Parish .	Bukigiki - Nakyere - Sirika 3 km in Namukooge Parish .
	Gadumire subcounty	Gadumire subcounty
	Gadumire Jcn - 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.)	Gadumire Jcn - 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 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Conditional transfers to Road Maintenance

66,067

Wage Rec't:

0

Non Wage Rec't:

33,256

66,067

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**33,256****66,067****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 2

Workplan Performance in Quarter

US\$ Thousand

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

Not planned

Conditional transfers to Road Maintenance

72,876

Wage Rec't:

0

Non Wage Rec't:

58,990

72,876

Domestic Dev't:

0

Donor Dev't:

0

Total**58,990****72,876**

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 officer, procurement of motor cycles for field officer.
Workshops and Seminars		700
Books, Periodicals and Newspapers		307
Computer Supplies and IT Services		200
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		0
Bank Charges and other Bank related costs		296
General Staff Salaries		3,823
Travel Inland		600
Maintenance - Vehicles		1,625
Wage Rec't:	5,379	3,823
Non Wage Rec't:	6,125	
Domestic Dev't:	4,585	3,828
Donor Dev't:		
Total	16,089	7,651

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (District Hqtrs)	0 (Not yet done)
No. of supervision visits during and after construction	40 (Five supervision visits in each of the listed parishes; Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa)	15 (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 (Not yet done)
No. of sources tested for water quality	0	0 (Repeated out put)
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

2,624

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Domestic Dev't:</i>	5,946	2,624
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Donor Dev't:

Total	5,946	2,624
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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,)	2 (Planning and advocacy at District, Formation and training of 11 water user committees, post construction support to water user committees, commissioning of water sources.)
No. of water user committees formed.	0	8 (ne in each of the listed parishes; Bugonza, Kasokwe, Panyoloi, Bupyana, Bukonde, Bukamba, Kiyunga, Bumanya.)
No. Of Water User Committee members trained	10 (one in each of the listed parishes; , Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	8 (ne 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	15 (3 members per s/c)	15 (At District Headquarters.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Not done)
Non Standard Outputs:	Follow up of water user Associations at s/c level	Not yet done

<i>Travel Inland</i>		4,528
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,366	4,528
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Donor Dev't:

Total	5,366	4,528
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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.	Launched home and village improvement campaigns in Bumanya and Namwiwa sub-counties.
<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
<i>Donor Dev't:</i>		

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

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

Non Standard Outputs: Not yet done

<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
<i>Total</i>	2,750	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (one public latrine at Bwayuya trading Centre) 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>	9,000	0
<i>Donor Dev't:</i>		0
<i>Total</i>	9,000	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 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
<i>Total</i>	0	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 0 0 (works are underway)

No. of deep boreholes drilled (hand pump, motorised) 10 (one in each of the listed parishes; Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.) 0 (works are underway)

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Completion of payments for FY works; Budini Nyanza, Buhodi/Nabirere, Natwana, Kyani-Nyanza, Bugubi, Budamba, Mawumo Busulumba/Nyende, Busiginini 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, Busiginini
	Shallow wells Bugubi, Kasuleta, Kirama Ibanda	
Engineering and Design Studies and Plans for Capital Works		73,153
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,736	73,153
Donor Dev't:		0
Total	75,736	73,153

Additional information required by the sector on quarterly Performance

The equipment has helped reduce the cost of works however we have not attained full scale output as we require more equipment especially those that deal with material excavation and loading. The equipment maintenance is a challenge as it requires more r

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:	13,868	13,466
Non Wage Rec't:	79	0
Domestic Dev't:		
Donor Dev't:		
Total	13,947	13,466

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (site clearance, bed construction, sowing and potting of Grevellea, Musizi, Eucalyptus and Pine at the district tree nursery at the district head quarters)	5 (nursery works was done including; site clearance, bed construction, sowing and potting of Grevellea, Musizi, Eucalyptus and Pine at the district tree nursery at the district head quarters. 25,000 seedlings have been produced,
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Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
		with 10,000 already distributed to individual farmers, with up to about 5ha already planted. However the climatic conditions are not yet favourable for extensive planting.)
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>		3,000
<i>Travel Inland</i>		2,082
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,250	5,082
<i>Donor Dev't:</i>		0
Total	5,250	5,082
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 0	1 (one sensitisation meeting on wise use and management of wetlands was carried out in Gadumire, Panyolo primary school. 65 people participated and an action plan was developed)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		56
<i>Travel Inland</i>		558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	914
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (2 sites identified for wetland restoration at Kyanfuba landing site in Bumanya sub-county and Saaka swamp in Namwiwa sub-county)	0 (not done)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	monitoring of wetland encroachment degradation to identify sites for wetland restoration and tree planting in Namwiwa	monitoring of wetland encroachment and degradation to identify sites for wetland restoration and tree planting in Namwiwa
<i>Travel Inland</i>		685
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	685

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Domestic Dev't:**Donor Dev't:*

Total	1,000	685
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all LDG projects in the entire district)	1 (not done)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	450	0
Donor Dev't:		
Total	450	0

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

No. of new land disputes settled within FY	1 (one sensitization meeting carried out in Kaliro town council on the land act.)	0 (not done)
Non Standard Outputs:		N/A
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: Infrastructure Planning

Non Standard Outputs:	2 Sensitisation meetings and operationalising of the Town and Country Planning Act and Public Health Act in Nawaikoke and Bulumba Town board	Not done
	Data Collection of the production of detailed plan for Bulumba town board in Bumanya sub county	
	Monitoring o	
Wage Rec't:		
Non Wage Rec't:	1,575	0

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Domestic Dev't:		0
Donor Dev't:		
Total	1,575	0

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 1 Community mobilization meetings on government programmes held in the	9 CD staff members paid salaries, 6 sub county staff supported and supervised in the 6 LLGs 1 Community mobilization meetings on government programmes held in the
General Staff Salaries		15,043
Printing, Stationery, Photocopying and Binding		0
Travel Inland		300
Wage Rec't:	9,398	15,043
Non Wage Rec't:	1,219	300
Domestic Dev't:		0
Donor Dev't:		
Total	10,617	15,343

Output: Social Rehabilitation Services

Non Standard Outputs:	2 PWDs families supported with IGAs at the 1 monitoring visit conducted to subcounties on CBR activities	One District training for parents to CWD conducted in Bumanya Sub county .
Travel Inland		3,114
Wage Rec't:		
Non Wage Rec't:	1,729	3,114
Domestic Dev't:		
Donor Dev't:		
Total	1,729	3,114

Output: Community Development Services (HLG)

No. of Active Community Development Workers	30 (Conduct monitoring and support supervision visits to 30 CDD praish in the 6 LLGs)	45 (Conduct monitoring and support supervision visits to 45 CDD parishes in the 6 LLGs)
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Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

	Compile and prepare 1 quarterly and make submissions	
	Administrative costs)	
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		66
Telecommunications		0
Travel Inland		1,276
Wage Rec't:		
Non Wage Rec't:	579	671
Domestic Dev't:	867	671
Donor Dev't:		
Total	1,446	1,342

Output: Adult Learning

No. FAL Learners Trained	1000 (Facilitate 7 representatives to participate in the international Literacy day celebrations 1 quarterly review meetings for 6 sub county FAL coordinators at the district conducted. Administrative costs (1 quarterly reports prepared and submitted to council and ministry. Procure scholastic materials and distribute to 60 FAL classes.)	1000 (No activity was done most of them were conducted in the first according the calendar year for FAL activities)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,286	0
Domestic Dev't:		
Donor Dev't:		
Total	2,286	0

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
	Engage community action groups in SASA activities in their sub counties	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.
	Provide support monito	Conduct h

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Travel Inland</i>		19,464
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,167	6,421
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,500	13,043
Total	6,667	19,464

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 & SPWO</p> <p>Coordination of quarterly OVC meetings at 6 sub-county (SOVCCs),</p> <p>Computer repairs & Maintenance,</p> <p>Motorcycle repairs & Maintenance</p> <p>Administrative costs)</p>	<p>20 (Facilitated district training/ coaching of service providers on OVC data and information management at Sub County</p> <p>Supported the strategic information technical working committee to analyze data.</p> <p>Supported sub county CDOs to capture data from service providers at district level.</p> <p>Conducted support supervision of LLGs and HLGs.</p> <p>District based OVC service providers' coordination and networking meeting held.</p> <p>Facilitated Sub County based service providers learning networks</p> <p>Supported CDOs to conduct homes visits to mapped OVC s families.</p> <p>Facilitated district/coaching of service providers on OVC data and information management at district level</p> <p>Provided supervision of 12 community groups LLGs.</p> <p>Provided Legal support services 5 children in contact with the law.</p> <p>Provided child protection to 20 children in the 6 LLGs.</p> <p>General operations (Bank charges, motorcycle and computer repair .</p> <p>Community dialogue on M&E)</p>
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Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

N/A

Workshops and Seminars		3,960
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		2,000
Bank Charges and other Bank related costs		158
Telecommunications		0
Travel Inland		15,759
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	16,497	24,977
Total	16,497	24,977

Output: Support to Youth Councils

No. of Youth councils supported

1 (Conduct youth executive meetings at the District

1 (N/A)

Monitor and support supervise youths activities in the 6 LLGs

Administrative costs)

Non Standard Outputs:

N/A

Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	801	0
Domestic Dev't:		
Donor Dev't:		
Total	801	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0 (Conduct district disability executive meetings

1 (2 Representatives for the district disability council facilitated to participate in the international Disability Day celebration)

Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration

Conduct monitoring visits to disability council projects

Other administrative costs)

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.

6 PWDs associations to benefit from this F/Y special grant identified and mob

1 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.

6 PWDs associations to benefit from this F/Y special grant identified and m

Workshops and Seminars		200
Printing, Stationery, Photocopying and Binding		500
Telecommunications		0
Travel Inland		976
Wage Rec't:		
Non Wage Rec't:	3,943	1,676
Domestic Dev't:		
Donor Dev't:		
Total	3,943	1,676

Output: Reprmentation on Women's Councils

No. of women councils supported

1 (1 women council executive meetings held at the district

0 (No activity done)

Conduct one annual women council meeting at the district.

One skills enhancement training held.

One gender awareness training conducted.

6Women coucil 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		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	834	0
Domestic Dev't:		
Donor Dev't:		
Total	834	0

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*

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2014/15 prepared	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	
<i>General Staff Salaries</i>			9,672
<i>Computer Supplies and IT Services</i>			0
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			0
<i>General Supply of Goods and Services</i>			350
<i>Travel Inland</i>			1,000
<i>Wage Rec't:</i>	7,585		9,672
<i>Non Wage Rec't:</i>	1,131		1,000
<i>Domestic Dev't:</i>	2,666		350
<i>Donor Dev't:</i>	3,129		
Total	14,511		11,022

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 LDG monitoring visits conducted in all the 6 LLGs	Not done	
	1 LDG monitoring reports prepared , disseminated and submitted 1 PAF activity monitoring reports prepared ,disseminated 1 PAF review meetings held at the district		
	procurement of 1 printer ca		
<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>			
Total	3,847		0

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

Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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

General Staff Salaries		1,285
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,500
Wage Rec't:	3,824	1,285
Non Wage Rec't:		1,500
Domestic Dev't:		
Donor Dev't:		
Total	3,824	2,785

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	30/10/13 (UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit reports)	30/01/14 (UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit reports)
Non Standard Outputs:		N/A

Travel Inland		0
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Vote: 561 Kaliro District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,415	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,415	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,055,115	2,092,549
<i>Non Wage Rec't:</i>	1,028,394	1,028,394
<i>Domestic Dev't:</i>	360,783	360,783
<i>Donor Dev't:</i>	4,220	4,220
Total	3,630,107	3,630,107

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 fillinfg 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&E(50,409,000) based at district.</p> <p>Perdiem, Facilitation fees, Office Stationery, printing and internet service (17,614,500) based at district.</p> <p>Grant C; shall be 415,874,250 on fullfilment of writing a fundable proposal, based at district.</p>	<p>payment of salaries for the following staff for 6 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St</p>	0	None
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Expenditure

211101 General Staff Salaries	218,835	138,595	63.3%
221002 Workshops and Seminars	0	6,335	N/A
221010 Special Meals and Drinks	0	1,370	N/A
221011 Printing, Stationery, Photocopying and Binding	2,086	1,619	77.6%
221012 Small Office Equipment	1,168	705	60.4%
223004 Guard and Security services	0	3,960	N/A

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	0	427		N/A
225002 Consultancy Services- Long-term	0	1,000		N/A
227001 Travel Inland	36,166	43,578		120.5%
Wage Rec't:	218,835	Wage Rec't: 138,595	Wage Rec't:	63.3%
Non Wage Rec't:	51,004	Non Wage Rec't: 50,849	Non Wage Rec't:	99.7%
Domestic Dev't:	1,833	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	483,898	Donor Dev't: 8,145	Donor Dev't:	1.7%
Total	755,570	Total 197,589	Total	26.2%

Output: Human Resource Management

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

Expenditure

221003 Staff Training	44,752	21,771		48.6%
221011 Printing, Stationery, Photocopying and Binding	10,966	4,704		42.9%
227001 Travel Inland	6,000	3,195		53.3%
228003 Maintenance Machinery, Equipment and Furniture	0	450		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	18,966	Non Wage Rec't: 8,349	Non Wage Rec't:	44.0%
Domestic Dev't:	44,752	Domestic Dev't: 21,771	Domestic Dev't:	48.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	63,718	Total 30,120	Total	47.3%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	3,520	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,580	3,520	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,580	3,520	41.0%

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 2 Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter one quarterly PAF programmes on radio	0	None
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Expenditure

221001 Advertising and Public Relations	0	1,535	N/A
221005 Hire of Venue (chairs, projector etc)	0	650	N/A
221010 Special Meals and Drinks	0	2,890	N/A
221011 Printing, Stationery, Photocopying and Binding	214	442	206.3%
222001 Telecommunications	1,000	50	5.0%
273102 Incapacity, death benefits and funeral expenses	0	4,192	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,214	9,759	440.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,214	9,759	440.8%

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	()	0 (N/A)	0	N/A
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	0	350		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		350	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	350	Total	0.0%

Output: Procurement Services

Non Standard Outputs:			0	N/A
		Submissions to the centre		
<i>Expenditure</i>				
221001 Advertising and Public Relations	0	3,813		N/A
221002 Workshops and Seminars	0	495		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		3,813	Non Wage Rec't:	0.0%
Domestic Dev't:		495	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	4,308	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/14 (Annual report produced at the district level and submitted to MoFPED kampala at district)	17/01/14 (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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 6 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	48,983	69.7%
221002 Workshops and Seminars	0	4,360	N/A
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	15,576	778.8%
221012 Small Office Equipment	200	100	50.0%
222001 Telecommunications	0	25	N/A
227001 Travel Inland	781	11,015	1410.3%
Wage Rec't:	70,319	48,983	Wage Rec't: 69.7%
Non Wage Rec't:	4,781	25,838	Non Wage Rec't: 540.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	25,275	6,248	Donor Dev't: 24.7%
Total	100,375	81,069	Total 80.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	17143000 ()	7473250 (Local service tax collected at district level.)	43.59	None
Value of Other Local Revenue Collections	314263000 (This money will be collected by the treasury dept at the district,)	441439265 (This money will be collected by the treasury dept at the district,)	140.47	
Value of Hotel Tax Collected	()	1380000 (The tax was collected by Kaliro TC)	0	

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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)	29/04/13 (approved by council at the district headquarters)	#Error	None
Date for presenting draft Budget and Annual workplan to the Council	()	28/04/13 (The draft duget and annual work plan was presented to council at the district.)	0	

Non Standard Outputs:

N/A

Expenditure

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

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 were prepared in the treasury dept at the district and submitted to the auditor generals office.)	#Error	None
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Non Standard Outputs:

Writing books of accounts at district is continuous

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

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

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 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 12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.	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
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Expenditure

211101 General Staff Salaries	216,633	103,566	47.8%
211103 Allowances	28,413	8,400	29.6%
211104 Statutory salaries	0	7,500	N/A
213001 Medical Expenses (To Employees)	2,180	2,000	91.7%

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	1,500	50	3.3%	
221002 Workshops and Seminars	0	288	N/A	
221007 Books, Periodicals and Newspapers	876	360	41.1%	
221009 Welfare and Entertainment	2,000	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,240	82.7%	
222001 Telecommunications	1,000	20	2.0%	
227001 Travel Inland	61,788	40,224	65.1%	
228002 Maintenance - Vehicles	3,874	4,442	114.7%	
Wage Rec't:	216,633	Wage Rec't: 103,566	Wage Rec't: 47.8%	
Non Wage Rec't:	108,622	Non Wage Rec't: 64,736	Non Wage Rec't: 59.6%	
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 288	Donor Dev't: 0.0%	
Total	327,255	Total 168,590	Total 51.5%	

Output: LG procurement management services

Non Standard Outputs:	24 DCC meetings held at district	12 DCC meetings held at district	0	None
<i>Expenditure</i>				
211103 Allowances	3,000	420	14.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,196	79.8%	
221012 Small Office Equipment	0	65	N/A	
227001 Travel Inland	1,000	905	90.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,500	Non Wage Rec't: 2,586	Non Wage Rec't: 47.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,500	Total 2,586	Total 47.0%	

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.	12 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.	0	None
<i>Expenditure</i>				
211103 Allowances	17,640	6,720	38.1%	
221001 Advertising and Public Relations	3,350	1,800	53.7%	
221009 Welfare and Entertainment	1,000	588	58.8%	
221011 Printing, Stationery, Photocopying and Binding	2,224	655	29.5%	

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	510	31	6.1%	
223005 Electricity	1,000	340	34.0%	
224002 General Supply of Goods and Services	0	1,000	N/A	
227001 Travel Inland	4,000	1,877	46.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,911	13,011	42.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,911	13,011	42.1%	

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	N/A
No. of Land board meetings	8 (8 Land board meetings at district)	2 (2 Land board meetings held at district)	25.00	
Non Standard Outputs:		N/A		

Expenditure

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:		0	0.0%	
Non Wage Rec't:	7,774	1,150	14.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,774	1,150	14.8%	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (Review reports produced at district level.)	4 (Review 3 reports produced at district level.)	33.33	None
No. of LG PAC reports discussed by Council	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	7,000	3,500	50.0%	
221009 Welfare and Entertainment	1,000	180	18.0%	
221011 Printing, Stationery, Photocopying and Binding	1,022	765	74.9%	
227001 Travel Inland	3,958	2,820	71.2%	

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,561	<i>Non Wage Rec't:</i>	7,265	<i>Non Wage Rec't:</i>	49.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,561	Total	7,265	Total	49.9%

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 1 PAF projects at district.	0	Funds for PAF monitoring for quarter 2 were not released to the department
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Expenditure

<i>227001 Travel Inland</i>	5,900	1,369	23.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	423
<i>Domestic Dev't:</i>	1,900	<i>Domestic Dev't:</i>	946
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,900	Total	1,369
		Total	23.2%

Output: Standing Committees Services

Non Standard Outputs:	Standing Committee sat twice in the 2 quarters	0	N/A
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Expenditure

<i>211103 Allowances</i>	0	1,980	N/A
<i>221009 Welfare and Entertainment</i>	0	50	N/A
<i>221011 Printing, Stationery, Photocopying and Binding</i>	0	100	N/A
<i>222001 Telecommunications</i>	0	20	N/A
<i>227001 Travel Inland</i>	0	1,295	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,445
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	3,445
		Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services*

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

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 6 months (1DNC & 6 SNCs)	0	uncertainty of job security demotivates staff. Farmers reluctant to attend sessions. Inadequate staff. Corru-ption of VPCs. Unreliable & harsh weather. High costs of inputs. Low farm gate prices. Limited agro processing / value addition facilities.
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Expenditure

211101 General Staff Salaries	138,435	69,218	50.0%
Wage Rec't:	138,435	69,218	Wage Rec't: 50.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	138,435	69,218	Total 50.0%

*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 procurement committees as need be.)	1696 (4200 hand hoes procured for 29 parishes excluding kaliro town council. 5706 kgs of bean seed, 17 heifers, 1840 kgs of maize seed & 370 kgs of DAP fertilizer also procured.)	87.06	Farmer low turn up in meetings. Impassable roads. Emergence of new pests & diseases. Lack of motorised transport for AASPs. Insufficient funds for demos. Declining soil fertility. Inadequate s/c operational funds. Farmer reluctance to pay back inputs.
No. of farmer advisory demonstration workshops	68 (At least 2 demonstration workshops set up and held in each of the 34 parishes district wide)	14 (One held per sub county (6) on the older demo sites plus 8 on the 4 new demo sites established.)	20.59	
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)	4209 (All ACTIVE farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme. 611 farmer groups trained by the AASPs, 350 by CDOs & AASPs (FID). 34 CBFs in place and working. 6 trainings conducted by CBFs and 142 reports submitted by CBFs. 1433 new farmers were registered in farmers groups. 125 sensitization / mobilization meetings held.)	28.06	

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of functional Sub County Farmer Forums	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire sub counties and kaliroTown Council. 12 sub county farmer for a meetings held. 7 trainings of SCFF carried out)	100.00	
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Non Standard Outputs:	N/A	4200 hand hoes procured for 29 parishes excluding kaliro town council. 5706 kgs of bean seed, 17 heifers, 1840 kgs of maize seed & 370 kgs of DAP fertilizer also procured. The following reference enterprises were selected: maize, banana, coffee beans, ci		
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Expenditure

263329 NAADS	435,267	223,963	51.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	435,267	223,963	51.5%	
Donor Dev't:		0	0.0%	
Total	435,267	223,963	51.5%	

*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)	0	Vehicle is old and needs to be replaced. Inadequate vehicle maintenance and operational funds.
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Expenditure

231004 Transport Equipment	10,000	5,127	51.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,000	5,127	51.3%	
Donor Dev't:		0	0.0%	
Total	10,000	5,127	51.3%	

Output: Office and IT Equipment (including Software)

0 inadequate funds

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 installed and updated Repair and maintenance of NAADS computer ,printers and camera routinely done. News papers and small office equipments procured at district; Airti
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Expenditure

321504 Other Advances	6,735	2,305	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,735	2,305	34.2%
Donor Dev't:		0	0.0%
Total	6,735	2,305	34.2%

Output: Other Capital

0 Inadequate funds.

Non Standard Outputs:	4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial audits carried out; Reporting	2 quarterly planning meetings 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 with 2 visit made to the sub counties. 1 q
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Expenditure

321504 Other Advances	103,806	46,791	45.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	103,806	46,791	45.1%
Donor Dev't:		0	0.0%
Total	103,806	46,791	45.1%

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

0 Inadequate staff & funds. Unreliable weather. Poor farmer response to extension advice. Expensive & some times fake agro-inputs on market.

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for all 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 for 6 months (July - dec 2104). 2 quarterly & 1 annual reports, 1 annual & 2 quarterly workplans / budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED - 2 Consultata		Lack of HLFOs for better marketing.
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Expenditure

211101 General Staff Salaries	46,506	26,294	56.5%		
221002 Workshops and Seminars	398	200	50.3%		
221008 Computer Supplies and IT Services	465	144	31.0%		
221011 Printing, Stationery, Photocopying and Binding	435	146	33.6%		
221014 Bank Charges and other Bank related costs	710	184	25.9%		
221408 Agricultural Extension wage	48,190	21,101	43.8%		
222001 Telecommunications	100	80	80.0%		
224002 General Supply of Goods and Services	8,258	2,698	32.7%		
227001 Travel Inland	5,427	2,273	41.9%		
228004 Maintenance Other	445	180	40.4%		
Wage Rec't:	94,696	Wage Rec't:	47,395	Wage Rec't:	50.0%
Non Wage Rec't:	9,476	Non Wage Rec't:	3,207	Non Wage Rec't:	33.8%
Domestic Dev't:	8,258	Domestic Dev't:	2,698	Domestic Dev't:	32.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,430	Total	53,300	Total	47.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No activities)	0 (NA)	0	Inadequate staff & funds. Unreliable and harsh weather. Farmers reluctant to attend extension
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Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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; 2 quarterly reports and workplans made at district and submitted to DPO. Demonstration done		sessions. Lack of strong SACCOs. Reluctance of farmers to invest in and embrace farming as a business. High input costs.
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Expenditure

221002 Workshops and Seminars	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	640	213	33.3%
224002 General Supply of Goods and Services	12,114	8,100	66.9%
227001 Travel Inland	4,548	2,263	49.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	5,588	2,676	47.9%
Domestic Dev't:	12,114	8,100	66.9%
Donor Dev't:	0	0	0.0%
Total	17,702	10,776	60.9%

Output: Livestock Health and Marketing

No. of livestock vaccinated	89000 (notifiable and endemic diseases in all the 34 parishes of the district.)	62482 (FMD= 17066 h/c + 4001 shoats + 89 pigs; NCD=37882 ; gumboro = 3053 ; f/typhoid=390)	70.20	inadequate staff & funds. Diseases. Scarcity of essential vaccines. No laboratory. Lack of a sector vehicle for field activities. Decreasing pasturelands. Silted dams. Lack of AI sub station. High input costs.
No of livestock by types using dips constructed	150 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	77 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county. A herd is dipped once weekly after the farm destocked cattle)	51.33	

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	4500 (Cattle Sheep and goats at Kaliro town council and Bulumba town board slaughter slabs.)	6427 (Cattle Sheep and goats at Kaliro town council and Bulumba town board and Namwiwa, Buhinda where Inspection is routinely carried out but also includes slaughters during x=mas festivities in all villages districtwide)	142.82	
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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 Maaif.	FMD= 17066 h/c + 4001 shoats + 89 pigs; NCD=37882 ; gumboro = 3053 ; f/typhoid=390 Rx on Helminths 47222 stock; tryps 41494 stock; enforcement done on 2 mobile check points and 3 slaughter slabs.6 visits to LLGs to supervise, backstop & monitors staff		
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Expenditure

221008 Computer Supplies and IT Services	139	125	89.9%
221011 Printing, Stationery, Photocopying and Binding	400	401	100.3%
224002 General Supply of Goods and Services	9,346	3,046	32.6%
227001 Travel Inland	11,989	873	7.3%
227004 Fuel, Lubricants and Oils	4,418	2,199	49.8%
228003 Maintenance Machinery, Equipment and Furniture	700	250	35.7%

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,646	<i>Non Wage Rec't:</i>	3,848	<i>Non Wage Rec't:</i>	21.8%
<i>Domestic Dev't:</i>	9,346	<i>Domestic Dev't:</i>	3,046	<i>Domestic Dev't:</i>	32.6%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,992	Total	6,894	Total	25.5%

Output: Fisheries regulation

Quantity of fish harvested	12000 (Harvest from the fish ponds stocked in FY 2012/2013)	0 (not reported)	.00	inadequate staff & funds. Rampant use of illegal fishing gear.
No. of fish ponds stocked	6 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub cnties)	0 (NA)	.00	Insufficient revenue collection.
No. of fish ponds construsted and maintained	10 (2 Namwiwa; 2 KTC; 2 Bumanya ; 2 Namugongo and 4 Gadumire sub cnties)	0 (No activity)	.00	
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; 4vists to Ministry headquarters.	Training of 91 fish farmers done in 4 LLGs; Four fish check points established and operated; Carried out out 26 lake patrols; Quarterly collection of statistical data done; Prticipated in 2 quarterly review meetingsattended; compiled and submitted 2 quar		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	248	125	50.4%		
224002 General Supply of Goods and Services	8,012	975	12.2%		
227001 Travel Inland	20,609	3,187	15.5%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,556	Non Wage Rec't:	3,312	Non Wage Rec't:	50.5%
Domestic Dev't:	22,313	Domestic Dev't:	975	Domestic Dev't:	4.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,869	Total	4,287	Total	14.9%

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 .)	10 (Saaka, Lubuulo, Kisinda, Panyolo, Gadumire, Bupyana, nangala, Nawampiti, Nawaikoke, Budomero)	100.00	no staff & limited funding.
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Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	7 (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)	58.33	
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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	12 reconnaissance visits made -Statistical data collected - 2 quarterly report and workplan/budget made; Assorted vermin hunted down; At least community awareness meeting held		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	99	55	55.5%	
227001 Travel Inland	1,389	625	45.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	1,488	680	45.7%	
Domestic Dev't:	1,872	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	3,360	680	20.2%	

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)	190 (In three LLGs of Bumanya sub county(68), Namugongo sub county (96),Kaliro T/C(10) and Nawaikoke sub county (10))	124.18	inadequate staff & funds limit service delivery.
Non Standard Outputs:	153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya,28 Namugongo28 ,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.	In three LLGs of Bumanya sub county(68), Namugongo sub county (96),Kaliro T/C(10) and Nawaikoke sub county (10)		

Expenditure

221002 Workshops and Seminars	312	156	50.0%	
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%	

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	12,810	10,300	80.4%	
227001 Travel Inland	1,210	600	49.6%	
227004 Fuel, Lubricants and Oils	1,300	650	50.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,122	Non Wage Rec't: 1,556	Non Wage Rec't: 49.8%	
Domestic Dev't:	12,810	Domestic Dev't: 10,300	Domestic Dev't: 80.4%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,932	Total 11,856	Total 74.4%	

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 theTrade 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 ,Bulumba,Nawaikoke,Buyuge Trading CentresTo Sensitize and implementation of theTrade related policies in 5 sub counties and 1 Town Council in Kaliro District)	0 (No activity)	.00	Understaffing. No funding
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 (No activity)	.00	
No of awareness radio shows participated in	12 (12 radio talkshows on trade development activities at local stations)	0 (No activity)	.00	
No of businesses issued with trade licenses	240 (Visits to business premises/location verify licencing and enforce compliance; reporting)	0 (No activity)	.00	

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	No activity
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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>	10,422	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,422	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (Those that have met the requirements)	0 (No activity)	.00	undesrtaffing and nofunding
No. of cooperative groups mobilised for registration	6 (thought the district as need arises.)	0 (No activity)	.00	
No of cooperative groups supervised	12 (Includes SACCOs and growers' cooperatives in all the 6 LLGs)	0 (No activity)	.00	
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. Mobililization 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	No activity		

Expenditure

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Confirmation by Head of Department

Name : _____

Sign & 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.

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs: 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

6 Monthly HMIS reports, 2 annual HMIS report, 2 quarterly sector reports and budget requests for submission to the Ministry

4 quarterly and 1 annual review and planning meetings

2 quarterly 1 review and planning meetings

1 vehicle and 3 motorcycles maintained and repaired at the District

1 vehicle and 3 motorcycles maintained and re

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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

Training Medicine distributors
and teachers

Follow up on disease out breaks
(of immunisable diseases)

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Mtrac support supervision

Eye surgical camps, Eye care surgical outreaches

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

Community sensitization about malaria

Expenditure

211101 General Staff Salaries	1,155,747	615,427	53.2%
221001 Advertising and Public Relations	13,880	2,520	18.2%
221005 Hire of Venue (chairs, projector etc)	12,441	5,350	43.0%
221007 Books, Periodicals and Newspapers	800	210	26.3%
221008 Computer Supplies and IT Services	4,481	1,000	22.3%
221009 Welfare and Entertainment	728	260	35.7%
221010 Special Meals and Drinks	21,160	9,705	45.9%
221011 Printing, Stationery, Photocopying and Binding	10,416	3,363	32.3%
221012 Small Office Equipment	800	667	83.4%
221014 Bank Charges and other Bank related costs	1,533	558	36.4%
222001 Telecommunications	2,260	1,615	71.5%
223005 Electricity	1,200	345	28.7%
227001 Travel Inland	406,914	116,583	28.7%
228002 Maintenance - Vehicles	4,246	7,186	169.2%
273102 Incapacity, death benefits and funeral expenses	700	300	42.9%

Wage Rec't:	1,155,747	Wage Rec't:	615,427	Wage Rec't:	53.2%
Non Wage Rec't:	37,693	Non Wage Rec't:	20,147	Non Wage Rec't:	53.4%
Domestic Dev't:	733	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	446,070	Donor Dev't:	129,514	Donor Dev't:	29.0%
Total	1,640,243	Total	765,088	Total	46.6%

*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)	2056 (2056 inpatients have so far visited the NGO health facilities.)	68.53	Documentation is still a challenge in some health facilities.
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Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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)	455 (455 deliveries have so far been conducted in the NGO health facilities)	41.36	
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)	16022 (16022 Patients have so far visited the NGO facilities)	40.06	
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.)	925 (925 children have so far been immunised in the NGO facilities.)	28.46	

Non Standard Outputs: N/A

Expenditure

263318 Conditional transfers to NGO Hospitals	31,078	15,538	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	31,078	15,538	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,078	15,538	Total	50.0%

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)	75838 (75838 outpatients have so far visited the Government Health Facilities.)	45.96	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 2****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)	4911 (4911 children have so far been immunised - DPT3)	94.44	
%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 (0% 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)	1583 (1583 deliveries have so far been conducted in the Government health facilities.)	45.23	
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)	4248 (4248 inpatients have so far visited the Government Health Facilities.)	137.03	
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)	72 (12 CMEs have so far been held for the 12 Government Health Facilities.)	50.00	

Non Standard Outputs:

N/A

Expenditure

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

263317 Conditional transfers to District Hospitals **83,500** 40,450 48.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	83,500	Non Wage Rec't:	40,450	Non Wage Rec't:	48.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	83,500	Total	40,450	Total	48.4%

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:	20,011	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,011	Total	0	Total	0.0%

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

Non Standard Outputs: Fencing the DHO's office block & Drug store Construction of dug store and Fencing of DHO's office 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** 28,214 83.0%

231007 Other Structures **49,650** 14,533 29.3%

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

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5. Health

<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>	83,650	<i>Domestic Dev't:</i>	42,746	<i>Domestic Dev't:</i>	51.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,650	Total	42,746	Total	51.1%

Output: Office and IT Equipment (including Software)

			0	N/A
Non Standard Outputs:	Purchase of Lap top for the DHO	N/A		

Expenditure

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

Output: Other Capital

			0	N/A
Non Standard Outputs:	Completion of payment for beds and mattresses at Bumanya	Payment of retention for construction works of pit latrine at Buyinda HC II		

Expenditure

231001 Non-Residential Buildings	0	500	N/A
231007 Other Structures	3,000	2,980	99.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	3,480	<i>Domestic Dev't:</i>	116.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	3,480	Total	116.0%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 ()	0 (N/A)	0	N/A
No of healthcentres constructed	1 (Construction of OPD at Kisinda Parish in Gadumire S/C)	0 (N/A)	.00	

Non Standard Outputs:	N/A
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Expenditure

Vote: 561 Kaliro District**2013/14 Quarter 2****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:	40,118	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,118	Total	0	Total	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
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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	
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Non Standard Outputs: N/A

Expenditure

231002 Residential Buildings	25,000	20,127	80.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	20,127	80.5%
Donor Dev't:		0	0.0%
Total	25,000	20,127	80.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of 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	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,	100.00	Continuous missing of salaries by teachers
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Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

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6. Education

KAHANGO P/S 8	BWITE P/S-10, BUPYANA
KYANI - NYANZA 7	P/S-15, BUSULUMBA P/S-20,
NABITENDE C/U P/S 7	BUTAMBALA-10, BUYUGE
BWITE P/S 8	P/S-15, GADUMIRE P/S-15,
BUPYANA P/S 15	KISINDA P/S-11, LUBUULO
BUSULUMBA P/S 20	P/S-13, PANYOLO P/S-15,
BUTAMBALA 10	LUBULO COPE-2, SALO P/S-
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	NABUZI P/S-9, BUKAMBA
13	P/S-5, BULIKE P/S-11,
MADIBIRA P/S 12	BULUYAMOSLEM P/S-9,
NAMULUNGU PARENTS 9	BULUYA PARENTS P/S-11,
NAMWIWA P/S 17	BUPEENI P/S-11,
SAKA P/S 9	BUVULUNGUTI P/S-16,
ST.LULIANA NAMEJJE P/S	BUWANGALA P/S-10,
12	MUHIRA P/S-10, NAMAWA
WANGOBO P/S 11	P/S-11, NANGALA P/S-10,
SAKA COPE 2	NANSOLOLO P/S-14,
BUSAMBEKU P/S 8	NANTAMAALI P/S-12,
BUKONDE P/S 9	NAWAIKOKE MIXED P/S-21,
KANABUGO P/S 9	NAWAMPITI P/S-14,
KIWA-NABUZI P/S 9	NSAMULE P/S-12,
BUKAMBA P/S 15	NAWAMPITI COPO- 2,
BULIKE P/S 11	MWANGHA C/U P/-9,
BULUYAMOSLEM P/S 9	LUGONYOLA P/S-9, KITEGA
BULUYA PARENTS P/S 11	CATHOLIC P/S-13, BUDINI
BUPEENI P/S 11	BOYS P/S-15, BUDINI GIRLS
BUVULUNGUTI P/S 16	P/S-22, KALIRO C.O.U. P/S-
BUWANGALA P/S 10	20, BUKUMANKOLA P/S-15,

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6. Education

MUHIRA P/S 10	BUDINI C/U P/S-9)
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 2****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

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, 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,

100.00

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

SAAKA P/S 9	BUVULUNGUTI P/S-16,
ST.LULIANA NAMEJJE P/S 12	BUWANGALA P/S-10,
WANGOBO P/S 11	MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10,
SAAKA COPE 2	NANSOLOLO P/S-14,
BUSAMBEKU P/S 8	NANTAMAALI P/S-12,
BUKONDE P/S 9	NAWAIKOKE MIXED P/S-21,
KANABUGO P/S 9	NAWAMPITI P/S-14,
KIWA-NABUZI P/S 9	NSAMULE P/S-12,
BUKAMBA P/S 15	NAWAMPITI COPO- 2,
BULIKE P/S 11	MWANGHA C/U P/-9,
BULUYAMOSLEM 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)
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)	

Non Standard Outputs:

N/A

Expenditure

221405 Primary Teachers' Salaries	4,403,868	2,158,956	49.0%
291001 Transfers to Government Institutions	0	22,891	N/A
Wage Rec't:	4,403,868	Wage Rec't: 2,158,956	Wage Rec't: 49.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 22,891	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,403,868	Total 2,181,847	Total 49.5%

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	Pupil absenteeism, teachers absenteeism, absence of mid-day meals, drop out of pupils,
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Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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)	

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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 NAMUKOOG 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	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 NAMUKOOG 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	100.00	
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Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan 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	4600 (Kyanfubba p/s-29, Buyonjo p/s-143, Nkonte p/s- 99, Bulumba p/s -202, Bumanya p/s- 70, Kanambatiko p/s -57, Nabigwali p/s-108, Busalamuka p/s-30, Namusolo p/s- 46, Kyani parents p/s -78, Bupyana p/s-81, Buyuge p/s-52, Gadumire p/s-86, Kisinda p/s- 84, Busulumba p/s-47, Lubuulo p/s-74, Panyolo p/s-65 St. Gonzaga p/s, Bugonza-114, Budini Boys p/s-142, Valley hill p/s-68, Kaliro dem. P/s-109, Kaliro model p/s -73, Bukumankoola p/s- 134, Kaliro p/s-148, Budini girls p/s-86, Zibondo p/s-139, Kasokwe p/s- 37, Bugoodo p/s-55, Kanankamba p/s -105, Namukooge p/s-121, St. Luliana namejje p/s-54, Wangobo p/s- 55, Nankoola public p/s-21, Madibira p/s-22, Buyinda p/s- 121, Kirama fellowship p/s -99, Namwiwa p/s-155, Namulungu p/s-33, Saaka p/s -21, Buvulunguti p/s-100, Bukamba p/s-85, Muhira p/s-44, Buluya muslim p/s-15, Buwangala p/s- 17, Namawa p/s-86, Nangala p/s-31, Bulike p/s-120, Nansololo p/s-94, Nantamali p/s- 21, Nawaikoke p/s-85, Nawampiti p/s-90, Bupeeni p/s- 44, Nsamule p/s-25, Izinga p/s- 100, Buluya parents p/s-34, Bulyakubi p/s-39, Ihagalo p/s- 29, Butambala lake view p/s-29, Kakosi p/s-66 Busambeku p/s26, Isalo p/s-40, Butogole p/s-46, Kitega catholic p/s-54, Bright future junior sch- 17)	100.00	
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Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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	246,267		66.7%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 369,400	Non Wage Rec't: 246,267		Non Wage Rec't: 66.7%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	Total 369,400	Total 246,267		Total 66.7%

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

0

N/A

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	0 (1. Budehe P/S in Bumanya parish in Bumanya S/C 2. Bugada P/S in Gadumire parish in Gadumire S/C 3. Bwite P/S in Kiyunga parish in Bumanya S/C)	.00	Minimum supervision of SFG sites from School Management Committee members, Head teachers, engineers
No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	0	

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Retention paid for classroom construction at: 1. Kiwa-Nabuzi P/S in Saaka parish, Namwiwa S/C 2. Nabitende C/U P/s in Bumanya parish Bumanya S/C 3. Monitoring of SFG projectts done at Budini Girls, Butongole, St. Juliana -Namejje, Lugonyola, Budehe, B
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Expenditure

231001 Non-Residential Buildings	456,586	201,146	44.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	456,586	201,146	44.1%
Donor Dev't:		0	0.0%
Total	456,586	201,146	44.1%

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)	0 (N/A)	.00	Minimum supervision by the site managers like SMCs, head teachers, engineers
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	N/A		

Expenditure

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	142,500	35,995	25.3%	
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	35,995	Domestic Dev't:	25.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	142,500	35,995	Total	25.3%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	9 (Payment for desks (28,913,000) 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)	0 (No funds received)	.00	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		

Expenditure

231006 Furniture and Fixtures	32,083	10,800	33.7%	
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	10,800	Domestic Dev't:	33.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,083	10,800	Total	33.7%

Function: Secondary Education

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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	Teachers missing salaries
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)	1876 (Budini SS-365 Kaliro High School-474 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)	85.27	
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)	164 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,314,631	587,563	44.7%
Wage Rec't:	1,314,631	587,563	Wage Rec't: 44.7%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,314,631	587,563	Total 44.7%

*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)	9752 (Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS)	97.52	N/A
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Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	1,238,557	825,704	66.7%
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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>	1,238,557	<i>Non Wage Rec't:</i>	825,704	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,238,557	Total	825,704	Total	66.7%

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 - 1,764 PTC Kaliro- 257 Kaliro Tech Inst-92)	89.84	N/A
No. Of tertiary education Instructors paid salaries	146 (NTC Kaliro - 67 PTC Kaliro- 55 Kaliro Tech Inst-24)	146 (NTC Kaliro - 67 PTC Kaliro- 55 Kaliro Tech Inst-24)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

21404 District Tertiary Institutions	451,807		301,204		66.7%
221404 Tertiary Teachers' Salaries	394,680		189,515		48.0%
Wage Rec't:	394,680	Wage Rec't:	189,515	Wage Rec't:	48.0%
Non Wage Rec't:	451,807	Non Wage Rec't:	301,204	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	846,487	Total	490,719	Total	58.0%

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

0 N/A

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Salary for the following staff paid
 District Education Officer
 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	15,718	51.2%
221008 Computer Supplies and IT Services	1,300	220	16.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
221014 Bank Charges and other Bank related costs	500	358	71.6%
223005 Electricity	1,000	273	27.3%
224002 General Supply of Goods and Services	9,000	3,698	41.1%
227001 Travel Inland	17,975	4,653	25.9%
Wage Rec't:	30,708	15,718	51.2%
Non Wage Rec't:	54,689	9,303	17.0%
Domestic Dev't:	1,545	0	0.0%
Donor Dev't:		0	0.0%
Total	86,942	25,021	28.8%

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, Pupils' drop out before PLE
No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)	0	

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

149 (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 Korama	97 (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, SAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAKA COPE, BUSAMBEKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S., BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOK MIXED P/S,
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65.10

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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, Bukonde Hill
Busambeku	Namwiwa Modern
Bukonde	Nankoola
Bujjeje	Victory - Bulyakubi
Bulumba	Source of Blessings
Bulyakubi	Sun Rise
Bumanya	Nuuru Islamic)
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	
Namukooge Faith	

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 jeruszlem)

Non Standard Outputs:

DEO's monitoring os schools

DEO's school monitoring
Reports produced

62 UNEB centres invigilated
 and supervised during PLE
 examinations. These are:
 Kyanfubba p/s-29, Buyonjo p/s-
 143, Nkonte p/s-99, Bulumba
 p/s -202, Bumanya p/s- 70,
 Kanambatiko p/s -57,
 Nabigwali p/s-108, B

Expenditure

227001 Travel Inland	21,451	15,726	73.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,451	14,565	67.9%
Domestic Dev't:		1,161	0.0%
Donor Dev't:		0	0.0%
Total	21,451	15,726	73.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*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, communities sensitised on crosscutting issues, and road management	0	None
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	730		N/A
211101 General Staff Salaries	21,737	19,131		88.0%
227001 Travel Inland	13,876	33,480		241.3%
Wage Rec't:	21,737	19,131	Wage Rec't:	88.0%
Non Wage Rec't:	12,476	33,080	Non Wage Rec't:	265.1%
Domestic Dev't:	1,400	1,130	Domestic Dev't:	80.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,613	53,341	Total	149.8%

*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 km NAMUGONGO SUBCOUNTY Bugonza Mosque - Bulala Budagha - Kanankamba 4km Namugongo Health Centre - Bugonza primary 3km Bukigiki - Nakyere swamp 1 km NAWAIKOKE SUBCOUNTY Kyambaya - Bupeeni -	0 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km) 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 - Namejje Trading centre - Imali old market - Buhoya - Makaiza trading	.00	N/A
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Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	centre - Kiraga A - Kiraga B - Buyinda Town and Buhinda - Nabitina - Kirama school - Makuutu-Kikooge - Butongole-Bulyakubi-Kyani, 15km Gagawala - Kayabya - Khiwa 7km, Makaya - Mwiga - Izinga - Budehe 8.5km, Khiwa - Saaka 4.5km, Sub-Total for routine road maintenance in Namwiwa subcounty is 35km.
NAMWIWA SUBCOUNTY Bukonde - Namejeje - Makaiza - Kirama - Buyinda Tc 14 km Gagawala - Kayabya - Kiwa 7km Makaya - Mwiga -Izinga - Budehe 8 km Kiwa - Saaka 4.5 km	Bumanya sub county Bulumba TC - Masuuna - Nalenya - Buseraka 10.0 km Gendwa - Nabigwali - Takira 6km, Takira - Kanansenga - Kanantale - Bupyana 5km, Namuzigo- Bukyesa - Nalenya 6km, lhagaro - Kananzoki - Bugoodo 6km, The subtotal for routine road maintenance in Bumanya subcounty is 33km.
Kaliro Town Council This money will be transferred to Kaliro Town Council on the following roads: Periodic road maintenance 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	Namugongo sub county Kasokwe Nkalu A - Kasokwe Nkalu B 3km in Kasokwe Parish
Drainage construction along Waako and Nabeta roads	Bukigiki - Nakyere - Sirika 3 km in Namukooge Parish .
Install Culverts on Nsubuga,Gamutambuli,Mudusu, Bukumankoola, JohnStephen Kasadha,James Bazibu Roads	Gadumire subcounty
Manual Routine maintainance on all roads opened since 2004:Kisira lane0.6 km, Nabeta 0.6km, Muloki 0.8km Wambuzi 0.2km, Wako1.2km 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,	Gadumire Jcn - 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

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 - Khiwa 7
 Khiwa - Saaka 4.5
 Bukonde – Namejje – Makaiza
 – Madibira – Buyinda 10
 Nawaikoke sub county
 Lwamba - Kitega 8
 Buzinge – Nangala 2.9
 Buwangala – Beda – Bukamba
 – Namawa – Kasozi – Nsamule
 20.2
 Bumanya sub county
 Namuzigo - Bukyesa - Nalenya
 6
 Ihagaro - Kananzoki -
 Bugoodo 6
 Bulumba – Masuna – Nalenya –
 Busereka – Gendwa 7.1
 Gadumire sub county
 Gadumire Jcn - Gadumire p/s -
 Lubuulo T/c 7
 Namugongo sub county
 Namugongo H/c - Bugonza -
 Kanankamba - Bwayuya 10

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 - Khiwa 7
 Khiwa - Saaka 4.5
 Bukonde – Namejje – Makaiza –
 Madibira – Buyinda 10
 Nawaikok

Expenditure

263312 Conditional transfers to Road
Maintenance**133,022**

86,816

65.3%

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	133,022	<i>Non Wage Rec't:</i>	86,816	<i>Non Wage Rec't:</i>	65.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	133,022	Total	86,816	Total	65.3%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	lack of critical equipment for gravelling works
Length in Km of District roads periodically maintained	35 (SECTION B1: Routine Mechanised Road Maintenance Namukoooge - 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 Namukoooge - 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	

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:

Not planned

Expenditure

263312 Conditional transfers to Road Maintenance	235,959	89,263	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	235,959	89,263	37.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	235,959	89,263	37.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Shortage 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	officer, procurement of motor
salaries to staff in water officer,	cycles for field officer.
procurement of motor cycles for	
field officer.	

Expenditure

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,800	1,500	83.3%	
221007 Books, Periodicals and Newspapers	1,500	873	58.2%	
221008 Computer Supplies and IT Services	1,500	600	40.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%	
221012 Small Office Equipment	1,500	150	10.0%	
221014 Bank Charges and other Bank related costs	1,000	366	36.6%	
211101 General Staff Salaries	21,514	7,646	35.5%	
227001 Travel Inland	27,796	1,600	5.8%	
228002 Maintenance - Vehicles	3,645	7,231	198.4%	
Wage Rec't:	21,514	Wage Rec't: 7,646	Wage Rec't:	35.5%
Non Wage Rec't:	24,601	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,340	Domestic Dev't: 12,620	Domestic Dev't:	68.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	64,455	Total 20,266	Total	31.4%

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hqtrs)	0 (Not yet done)	.00	Shortage of funds to implement planned activities
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.)	35 (1 supervision visits in each of the listed parishes; Kasokwe, Bugonza, Bumanya, Kiyunga, Panyolo, Bupyana, Bukonde, Bukamba.)	35.00	
No. of water points tested for quality	85 (17 selected poorly maintained and so vulnerable to contamination sources per sub-county)	0 (Not yet done)	.00	
No. of sources tested for water quality	85 (Selected water points in the whole District)	0 (Repeated out put)	.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		
Expenditure				
227001 Travel Inland	17,600	9,493	53.9%	

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	23,784	<i>Domestic Dev't:</i>	9,493	<i>Domestic Dev't:</i>	39.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,784	Total	9,493	Total	39.9%

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)	2 (Planning and advocacy at District, Formation and training of 11 water user committees, post construction support to water user committees, commissioning of water sources.)	11.76	Shortage of cash follow
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.)	8 (ne in each of the listed parishes; Bugonza, Kasokwe, Panyoloi, Bupyana, Bukonde, Bukamba, Kiyunga, Bumanya.)	42.11	
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.)	8 (ne in each of the listed parishes; Bugonza, Kasokwe, Panyoloi, Bupyana, Bukonde, Bukamba, Kiyunga, Bumanya.)	42.11	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (3 members per s/c)	15 (At District Headquarters.)	100.00	
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 Hqtres.)	0 (Not done)	.00	

Non Standard Outputs:

Not yet done

Expenditure

227001 Travel Inland	21,463	12,147	56.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,463	12,147	56.6%
Donor Dev't:		0	0.0%
Total	21,463	12,147	56.6%

Output: Promotion of Sanitation and Hygiene

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Launched home and village improvement campaigns in Bumanya and Namwiwa sub-counties.	0	High demand for facilitation from village healthy teams (VHTs)
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Expenditure

227001 Travel Inland	0	11,000	N/A		
Wage Rec't:	Wage Rec't:	0	0.0%		
Non Wage Rec't:	0	11,000	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	11,000	Total	0.0%

*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	Not yet done	0	Poor cash follow
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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%
Total	11,000	Total	0	Total	0.0%

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 (Not yet done)	.00	There has been a change in site.
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:	9,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,000	Total	0	Total	0.0%

Output: Shallow well construction

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (1 in Bupyana, 1 Bulumba Parish, Bumanya Parsh)	0 (N/A)	.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>	16,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,500	Total	0	Total	0.0%

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)	0 (works are underway)	.00	Poor cash follow
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 (N/A)	.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
	Shallow wells, Bugubi, Kasuleta, Kirama, Ibanda	

Expenditure

281503 Engineering and Design Studies and Plans for Capital Works	313,444	153,906	49.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	313,444	Domestic Dev't:	153,906	Domestic Dev't:	49.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	313,444	Total	153,906	Total	49.1%

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	54,738	26,932	49.2%
Wage Rec't:	54,738	26,932	49.2%
Non Wage Rec't:	1,816	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,554	26,932	47.6%

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)	5 (25,000 seedlings have been produced, with 10,000 already distributed to individual farmers, with up to about 5ha already planted.)	25.00	water supply at the nursery is not steady causing long distance movements to fetch water
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	The unpredictable weather conditions
Non Standard Outputs:	5 selected schools to have 1 acre each of woodlots established (one school per sub-county)	N/A		

Expenditure

224002 General Supply of Goods and	7,000	4,860	69.4%
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Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,000	2,082	69.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	6,942	Domestic Dev't:	69.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	6,942	Total	69.4%

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)	2 (sensitisation meeting on wise use and management of wetlands was carried out in Gadumire and Namwiwa.s/c)	1.67	N/A
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Non Standard Outputs:

N/A

Expenditure

221010 Special Meals and Drinks	700	200	28.6%	
221011 Printing, Stationery, Photocopying and Binding	300	425	141.7%	
221014 Bank Charges and other Bank related costs	0	137	N/A	
227001 Travel Inland	2,000	1,558	77.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	2,320	Non Wage Rec't:	77.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	2,320	Total	77.3%

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 Bumanya sub-county)	0 (N/A)	.00	unfavourable climate conditions for planting poor attitudes towards wetland conservation
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Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
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Non Standard Outputs:

2 field visits to monitor wetland encroachment and degradation in Bumanya and Namwiwa sub-counties

Expenditure

227001 Travel Inland	1,000	685	68.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	685	Non Wage Rec't:	68.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	685	Total	68.5%

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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)	1 (N/A)	25.00	unavailable funds
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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%
Total	1,800	700	38.9%

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 (N/A)	.00	inadequate funds to facilitate implementation of activities
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	N/A		

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%
Total	3,000	482	16.1%

Output: Infrastructure Planning0
unavailable funds to facilitate activities.

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Training of 3 physical planning committees in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues	N/A
	Production of a detailed plan for Bulumba town board (phase 1) in Bumanya sub-county	
	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	
	5 periodic inspections of building sites in Kaliro town council, town boards and growth centres	
	Monitoring of development in rural growth centres and towns in the whole district	

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 limited funding to the sector

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	37,603		30,086		80.0%
221011 Printing, Stationery, Photocopying and Binding	340		460		135.1%
227001 Travel Inland	4,484		442		9.9%
Wage Rec't:	37,603	Wage Rec't:	30,086	Wage Rec't:	80.0%
Non Wage Rec't:	5,016	Non Wage Rec't:	902	Non Wage Rec't:	18.0%
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	30,987	Total	72.6%

Output: Social Rehabilitation Services

0	Due to the limited funds released per quarter, the department couldn't conduct the activity in quarter One hence postponed to quarter two.
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Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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.

One District training for parents to CWDs so far held.

Expenditure

227001 Travel Inland	6,916	3,924	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,916	3,924	56.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,916	3,924	56.7%

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)	45 (45 CDD parish projects monitored in the 6 LLGs)	500.00	N/A
	Compile and prepare 4 quarterly and make			

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

submissions

Non Standard Outputs: Administrative costs)
4 Reports on CDD projects monitored and support supervised written.

N/A

CDD funds Released to 18 parish projects

Expenditure

221011 Printing, Stationery, Photocopying and Binding	692	102	14.7%
222001 Telecommunications	200	20	10.0%
227001 Travel Inland	4,892	2,619	53.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,317	1,273	54.9%
Domestic Dev't:	3,467	1,468	42.3%
Donor Dev't:		0	0.0%
Total	5,784	2,741	47.4%

Output: Adult Learning

No. FAL Learners Trained 1000 (Facilitate 7 representatives to participate in the international Literacy day celebrations)

1000 (N/A)

100.00

Most of the activities which were planned for the F/Y by the FAL calendar year activities do take place in 1st quarter hence borrowed some funds from other sectors to be able to accomplish the planned activities.

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)

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	817	163.3%
222001 Telecommunications	100	90	90.0%

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%	
Total	9,143	4,247	46.4%	

Output: Gender Mainstreaming

0 None

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Conduct district quarterly stakeholders' meeting for duty bearers.

Engage community action groups in SASA activities in their sub counties

Engage community action groups in SASA activities in their sub counties

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.

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

Conduct h

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Compile and submit activity report to CEDOVIP MGLSD and district council

Expenditure

227001 Travel Inland	22,000	21,458	97.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,668	6,421	38.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	10,000	15,037	150.4%	
Total	26,668	21,458	80.5%	

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)	20 (Facilitated district training/coaching of service providers on OVC data and information management at Sub County	8.00	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)	Supported the strategic information technical working committee to analyze data.		
	Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases)	Supported sub county CDOs to capture data from service providers at district level.		
	Support district to conduct support supervision to LLG and NGO including data audits to children institutions	Conducted support supervision of LLGs and HLGs.		
	Rehabilitation and integration of children in contact with the law	District based OVC service providers' coordination and networking meeting held.		
	Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data	Facilitated Sub County based service providers learning networks		
	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.	Supported CDOs to conduct homes visits to mapped OVC s families.		
	Support district to orient and disseminate Service providers on updated OVC MIS tools and district level review of OVC data collection, analysis and	Facilitated district/coaching of service providers on OVC data and information management at district level		
		Provided supervision of 12 community groups LLGs.		
		Provided Legal support services 5 children in contact with the law.		
		Provided child protection to 20 children in the 6 LLGs.		

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)

General operations (Bank

charges, motorcycle and

computer repair .

Community dialogue on M&E)

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	8,000	3,960	49.5%
221010 Special Meals and Drinks	2,000	1,655	82.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	640	64.0%
221012 Small Office Equipment	2,000	2,000	100.0%
221014 Bank Charges and other Bank related costs	861	311	36.1%
222001 Telecommunications	500	65	13.0%
227001 Travel Inland	47,625	39,919	83.8%
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%

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:

50,549

Donor Dev't:

76.6%

Total**65,986****Total****50,549****Total****76.6%****Output: Support to Youth Councils**

No. of Youth councils supported	1 (Conduct youth executive meetings at the District	1 (one youth executive and one youth council meetings during quarter 1 at the district.)	100.00	Shall be done in quarter three.
	Conduct 1 Annual youth's council meeting 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.			

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Administrative costs)

Non Standard Outputs:

N/A

Expenditure

227001 Travel Inland	2,800	700	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,204	700	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,204	700	21.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

10 (Conduct district disability executive meetings

1 (2 Representatives for the district disability council facilitated to participate in the international Disability Day celebration)

10.00

N/A

Conduct Bi- annual district disability council meeting

Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration

Conduct monitoring visits to disability council projects

Facilitation of the district disability council

Other administrative costs)

Non Standard Outputs:

4 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.

1 support supervision visit to PWDs association special grant projects in the 6 LLGs conducted.

6

6

PWDs associations to benefit from this F/Y special grant identified and mobilised.

PWDs associations to benefit from this F/Y special grant identified and mo

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	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	575	95.8%

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	150	72	48.0%	
227001 Travel Inland	3,530	2,501	70.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,772	4,648	Non Wage Rec't:	29.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,772	4,648	Total	29.5%

Output: Representation on Women's Councils

No. of women councils supported	1 (4 women council executive meetings held at the district	1 (N/A)	100.00	Funds were released late to the sector
	Conduct one annual women council meeting at the district.			
	5 women representative facilitated to participate in the womens' day celebrations at the national venue.			
	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 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%	

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,336	<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	92.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,336	Total	3,100	Total	92.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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 accountabilities submitted to Kampala LGMSD investment plans produced 2013 LGMSD assessment reports prepared Prepare DTPC minutes at district</p> <p>3 staff appraised</p> <p>procure window curtains and window stoppers for DPU office procure laptop, improve on solar functionality and lighting in the DPU</p> <p>Under SDS donor support: the following shall be done. Grant B - Capacity building and basic management functions with mainly Data management function -Grant B- Per diem, Facilitation fees, Office Stationery , printing and internet service at district</p>	<p>6 months salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced</p> <p>prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabi</p>		
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Expenditure

211101 General Staff Salaries	30,340	19,344	63.8%
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
224002 General Supply of Goods and Services	16,211	350	2.2%
227001 Travel Inland	6,473	2,741	42.3%

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	30,340	<i>Wage Rec't:</i>	19,344	<i>Wage Rec't:</i>	63.8%
<i>Non Wage Rec't:</i>	4,525	<i>Non Wage Rec't:</i>	4,960	<i>Non Wage Rec't:</i>	109.6%
<i>Domestic Dev't:</i>	6,735	<i>Domestic Dev't:</i>	507	<i>Domestic Dev't:</i>	7.5%
<i>Donor Dev't:</i>	12,515	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,114	Total	24,811	Total	45.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LDG monitoring visits conducted in all the 6 LLGs 4 PAF monitoring visits conducted in all the 6 LLGs 4 LDG monitoring reports prepared , disseminated and submitted 4 PAF activity monitoring reports prepared ,disseminated 4 PAF review meetings held at the district	1 LDG monitoring visits conducted in all the 6 LLGs 1 LDG monitoring reports prepared , disseminated and submitted 1 PAF activity monitoring reports prepared ,disseminated 1 PAF review meetings held at the district procurement of 1 printer cart	0	Staff were too busy with the BFP and Quarter one report preparations
	procurement of 4 printer cartridge for planning unit holding 4 PAF Review meetings Purchase of the internet modem and serviced at district			
	Marking of LDG projects			
	Procure a medium size auto duplex printer for the District Planning Unit			

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>	11,789	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,600	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,389	Total	0	Total	0.0%

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

Non Standard Outputs:	Procure 5 office chairs for the district Planning Unit	N/A	0	N/A
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Expenditure

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%
Total	400	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

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.
	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		2,571		16.8%
221011 Printing, Stationery, Photocopying and Binding	2,000		246		12.3%
227001 Travel Inland	0		3,000		N/A
Wage Rec't:	15,294	Wage Rec't:	2,571	Wage Rec't:	16.8%
Non Wage Rec't:	3,000	Non Wage Rec't:	3,246	Non Wage Rec't:	108.2%
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	5,817	Total	31.8%

Vote: 561 Kaliro District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (Visiting the 11 departments at district.)	2 (Auditing the 11 departments at district.)	50.00	None
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.)	30/01/14 (UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit reports)	#Error	

Non Standard Outputs:

N/A

Expenditure

227001 Travel Inland	6,659	1,856	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,659	1,856	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,659	1,856	27.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,219,778	Wage Rec't:	4,080,647	Wage Rec't:	49.6%
Non Wage Rec't:	3,122,406	Non Wage Rec't:	1,946,335	Non Wage Rec't:	62.3%
Domestic Dev't:	1,974,969	Domestic Dev't:	866,269	Domestic Dev't:	43.9%
Donor Dev't:	1,043,744	Donor Dev't:	209,781	Donor Dev't:	20.1%
Total	14,360,897	Total	7,103,032	Total	49.5%

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		648,074	387,510
Sector: Agriculture				75,462	37,869
LG Function: Agricultural Advisory Services				75,462	37,869
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,462	37,869
LCII: Bumanya				75,462	37,869
Item: 263329 NAADS					
NAADS transfers to Bumanya sub county		Conditional Grant for NAADS	N/A	75,462	37,869
Sector: Works and Transport				87,838	50,804
LG Function: District, Urban and Community Access Roads				87,838	50,804
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,667	9,666
LCII: Kasuleeta				9,667	9,666
Item: 263312 Conditional transfers for Road Maintenance					
Bumanya Sub county Local Government	Takira II - Kalalu 4 km	Other Transfers from Central Government	N/A	9,667	9,666
Output: District Roads Maintenance (URF)				78,171	41,138
LCII: Budomero				3,407	223
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Naigazi - Takira 6km	Other Transfers from Central Government	N/A	1,136	0
Disrict LG Works Dept-	Buyonjo - Kyani 12 km	Other Transfers from Central Government	N/A	2,272	223
LCII: Bulumba				48,000	20,446
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Bulumba - Masuna - Nkonte 8.5 km	Other Transfers from Central Government	N/A	0	123
Disrict LG Works Dept	Namukooge - Bulumba - Bulyakubi 20km	Other Transfers from Central Government	N/A	48,000	20,323
LCII: Bumanya				12,000	10,173
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Buyinda - Buyonjo - Kyanfuba Landing site 11 km	Other Transfers from Central Government	N/A	0	173
Disrict LG Works Dept	Kyamba - Nabigwali - Buyinda 1km	Other Transfers from Central Government	N/A	12,000	10,000
LCII: Kasuleeta				12,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Bulima - Ngova 3 km	Other Transfers from Central Government	N/A	12,000	0

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		648,074	387,510
LCII: Kiyunga				1,628	0
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Bulumnba Tc - Masuna - Nalenya Nkonte Jcn 8.6	Other Transfers from Central Government	N/A	1,628	0
LCII: Kyani				1,136	10,173
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Nabitende - Bugoda 4 km	Other Transfers from Central Government	N/A	0	10,000
Disrict LG Works Dept.	Budhehe - Kyani - Kyani Nyanza 10 km	Other Transfers from Central Government	N/A	1,136	173
LCII: Not Specified				0	123
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Naigazi -Takira 6 km	Other Transfers from Central Government	N/A	0	123
Sector: Education				399,030	266,906
LG Function: Pre-Primary and Primary Education				298,713	200,027
<i>Capital Purchases</i>					
Output: Other Capital				4,750	0
LCII: Bumanya				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrestor at Budehe P/S	Budehe	Conditional Grant to SFG	Completed	2,375	0
LCII: Kiyunga				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrestor at Bwite P/S	Bwite	Conditional Grant to SFG	Completed	2,375	0
Output: Classroom construction and rehabilitation				169,000	128,752
LCII: Budomero				0	3,111
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on construction of Classrooms, Office and Store at Kahango P/S	Kahango P/S	Conditional Grant to SFG	Completed	0	3,111
LCII: Bumanya				42,000	40,461
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2-Classroom Block, an office and a store at Budehe P/S	Budehe P/S	Conditional Grant to SFG	Completed	42,000	40,461

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		648,074	387,510
LCII: Kiyunga				127,000	85,180
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Nabitende C/U P/S	Nabitende C/U P/S	Conditional Grant to SFG	Completed	43,000	39,827
Construction of 4 - Classroom Block, an office and a store at Bwite P/S	Bwite P/S	Conditional Grant to SFG	Works Underway	84,000	45,353
Output: Latrine construction and rehabilitation				12,500	10,714
LCII: Budomero				0	199
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balances and retention for last FY 2012/13 at Kahango P/S	Kahango P/S	Conditional Grant to SFG	Completed	0	199
LCII: Bulumba				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1-5 stance lined pit latrine at Bujjeje P/S	Bujjeje P/S	Conditional Grant to SFG	Not Started	12,500	0
LCII: Bumanya				0	10,516
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balances and retention for last FY 2012/13 at Budehe P/S	Budehe P/S	Conditional Grant to SFG	Completed	0	10,516
Output: Provision of furniture to primary schools				6,425	3,600
LCII: Budomero				3,213	3,600
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Kahango P/S	Kahango P/S	LGMSD (Former LGDP)	Completed	3,213	3,600
LCII: Kasuleeta				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Kanambatiko P/S	Kanambatiko P/S	LGMSD (Former LGDP)	Not Started	3,213	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				106,038	56,961
LCII: Budomero				14,382	10,044
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		648,074	387,510
Kahango P/S	Kahango	Conditional Grant to Primary Education	N/A	3,380	2,460
Buyonjo P/S	Buyonjo	Conditional Grant to Primary Education	N/A	6,173	4,216
Kyanfubba P/S	Kyanfubba	Conditional Grant to Primary Education	N/A	4,829	3,368
LCII: Bulumba Item: 263311 Conditional transfers for Primary Education				14,196	9,873
Bulumba P/S	Bulumba	Conditional Grant to Primary Education	N/A	6,490	4,324
Nkonte P/S	Nkonte	Conditional Grant to Primary Education	N/A	3,682	2,688
Bujjeje P/S	Bujjeje	Conditional Grant to Primary Education	N/A	4,024	2,862
LCII: Bumanya Item: 263311 Conditional transfers for Primary Education				37,941	8,646
Budehe P/S	Budehe	Conditional Grant to Primary Education	N/A	28,795	2,226
Bulyakubi P/S	Bulyakubi	Conditional Grant to Primary Education	N/A	4,261	3,014
Bumanya P/S	Bumanya	Conditional Grant to Primary Education	N/A	4,885	3,406
LCII: Kasuleeta Item: 263311 Conditional transfers for Primary Education				13,396	9,396
Kanambatiko P/S	Kanambatiko	Conditional Grant to Primary Education	N/A	3,974	2,802
Kalalu P/S	Kalalu	Conditional Grant to Primary Education	N/A	3,099	2,283
Nabigwali P/S	Nabigwali	Conditional Grant to Primary Education	N/A	6,324	4,311
LCII: Kiyunga Item: 263311 Conditional transfers for Primary Education				10,629	8,017
Nabitende COPE	Nabitende	Conditional Grant to Primary Education	N/A	1,202	1,090

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		648,074	387,510
Busalamuka P/S	Busalamuka	Conditional Grant to Primary Education	N/A	3,999	2,849
Bwite P/S	Bwite	Conditional Grant to Primary Education	N/A	3,204	2,330
Nabitende C/U P/S	Nabitende	Conditional Grant to Primary Education	N/A	2,223	1,748
LCII: Kyani				15,494	10,985
Item: 263311 Conditional transfers for Primary Education					
Kyani P/S	Kyani	Conditional Grant to Primary Education	N/A	4,613	3,235
Namusolo P/S	Namusolo	Conditional Grant to Primary Education	N/A	3,561	2,574
Ihagalo P/S	Ihagalo	Conditional Grant to Primary Education	N/A	4,095	2,814
Kyani-Nyanza P/S	Kyani	Conditional Grant to Primary Education	N/A	3,224	2,362
LG Function: Secondary Education				100,317	66,878
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,317	66,878
LCII: Bulumba				100,317	66,878
Item: 263306 Conditional transfers for Secondary Salaries					
Dr. Forah Memorial College	Bulumba	Conditional Grant to Secondary Education	N/A	57,780	38,520
Muna SS Bulumba	Bulumba	Conditional Grant to Secondary Education	N/A	42,537	28,358
Sector: Health				44,500	21,480
LG Function: Primary Healthcare				44,500	21,480
<i>Capital Purchases</i>					
Output: Other Capital				3,000	2,980
LCII: Kyani				3,000	2,980
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for beds and mattresses at Bumanya HC IV		LGMSD (Former LGDP)	Completed	3,000	2,980
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,500	18,500
LCII: Budomero				3,600	1,750
Item: 263317 Conditional transfers for District Hospitals					

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		648,074	387,510
Transfers to Budomero HC II		Conditional Grant to PHC - development	N/A	3,600	1,750
LCII: Bumanya Item: 263317 Conditional transfers for District Hospitals				34,300	15,000
Transfer to Bumanya HC IV		Conditional Grant to PHC - development	N/A	34,300	15,000
LCII: Kyani Item: 263317 Conditional transfers for District Hospitals				3,600	1,750
Transfers to Kyani Nyanza HC II		Conditional Grant to PHC - development	N/A	3,600	1,750
Sector: Water and Environment				41,244	10,451
LG Function: Rural Water Supply and Sanitation				41,244	10,451
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,244	10,451
LCII: Bumanya Item: 281503 Engineering and Design Studies & Plans for capital works				20,070	6,051
Borehole rehabilitated	Nabweyo B	Conditional transfer for Rural Water	Works Underway	2,200	2,200
Borehole drilled	Bulima -Sitwire	Conditional transfer for Rural Water	Works Underway	17,870	3,851
LCII: Kasuleeta Item: 281503 Engineering and Design Studies & Plans for capital works				2,200	2,200
Borehole rehabilitated	Takira II	Conditional transfer for Rural Water	Works Underway	2,200	2,200
LCII: Kiyunga Item: 281503 Engineering and Design Studies & Plans for capital works				16,774	2,200
Borehole Drilled	Namakunyu	Conditional transfer for Rural Water	Completed	12,374	0
Borehole rehabilitated	Nahirika TC	Conditional transfer for Rural Water	Completed	2,200	2,200
Rehabilitation one borehole in Namavundu	Namavundu Village	Conditional transfer for Rural Water	Completed	2,200	0
LCII: Kyani Item: 281503 Engineering and Design Studies & Plans for capital works				2,200	0
Borehole rehabilitated	Kyani nyanza	Conditional transfer for Rural Water	Completed	2,200	0

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		451,813	203,098
Sector: Agriculture				66,701	35,248
LG Function: Agricultural Advisory Services				66,701	35,248
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,701	35,248
LCII: Gadumire				66,701	35,248
Item: 263329 NAADS					
NAADS transfers to Gadumire sub county		Conditional Grant for NAADS	N/A	66,701	35,248
Sector: Works and Transport				27,380	23,951
LG Function: District, Urban and Community Access Roads				27,380	23,951
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,848	6,823
LCII: Gadumire				8,848	6,823
Item: 263312 Conditional transfers for Road Maintenance					
Gadumire Sub county	Namuhondo - Kiibembe -	Other Transfers from	N/A	8,848	6,823
Local Government	Namwiwa 5km	Central Government			
Output: District Roads Maintenance (URF)				18,532	17,129
LCII: Budomero				0	173
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Bupyana - Wangobo -	Other Transfers from	N/A	0	173
	Namwiwa 11 km	Central Government			
LCII: Bupyana				12,853	0
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Bupyana -Butambala -	Other Transfers from	N/A	12,853	0
	Buyuge 11km	Central Government			
LCII: Kisinda				1,704	16,560
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Gadumire - Kisinda -	Other Transfers from	N/A	1,704	173
	Busulumba 9 km	Central Government			
District LG Works Dept	Mpambwa - Nabweyo road	Other Transfers from	N/A	0	16,387
	3.5 km	Central Government			
LCII: Lubuulo				2,461	223
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Gadumire - Nasere -	Other Transfers from	N/A	2,461	223
	Lubuuro - Kamutaka 13km	Central Government			
LCII: Panyolo				1,514	173
Item: 263312 Conditional transfers for Road Maintenance					
District LG Works Dept	Gadumire - Panyoro 8 km	Other Transfers from	N/A	1,514	173
		Central Government			
Sector: Education				251,180	138,299

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		451,813	203,098
<i>LG Function: Pre-Primary and Primary Education</i>				<i>178,822</i>	<i>90,060</i>
<i>Capital Purchases</i>					
Output: Other Capital				4,750	0
LCII: Gadumire				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of	Bugada	Conditional Grant to	Completed	2,375	0
lightening arrestor at		SFG			
Bugada P/S					
LCII: Kisinda				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of	Nakaboko	Conditional Grant to	Completed	2,375	0
lightening arrestor at		SFG			
Nakaboko P/S					
Output: Classroom construction and rehabilitation				105,734	42,253
LCII: Gadumire				53,659	34,178
Item: 231001 Non Residential buildings (Depreciation)					
Paymentof outstanding	Kibembe P/S	Conditional Grant to	Completed	11,659	13,941
balance and retentions		SFG			
on construction of					
Classrooms, Office and					
Store at Kibembe P/S					
Construction of 2-	Bugada P/S	Conditional Grant to	Works Underway	42,000	20,237
Classroom Block, an		SFG			
office and a store at					
Bugada P/S					
LCII: Kisinda				52,075	8,075
Item: 231001 Non Residential buildings (Depreciation)					
Paymentof outstanding	Namuntu P/S	Conditional Grant to	Completed	10,075	8,075
balance and retentions		SFG			
on construction of					
Classrooms, Office and					
Store at Namuntu P/S					
Construction of 2-	Nakaboko P/S	Conditional Grant to	Completed	42,000	0
Classroom Block, an		SFG			
office and a store at					
Nakaboko P/S					
Output: Provision of furniture to primary schools				6,795	3,600
LCII: Gadumire				3,213	3,600
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture	Kibanda P/S	LGMSD (Former	Completed	3,213	3,600
for Kibanda P/S		LGDP)			
LCII: Kisinda				370	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		451,813	203,098
Payment for retention for Namuntu P/S pit latrine construction	Namuntu P/S	LGMSD (Former LGDP)	Not Started	370	0
LCII: Lubuulo				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Kamutaka P/S	Kamutaka P/S	LGMSD (Former LGDP)	Not Started	3,213	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,542	44,207
LCII: Bupyana				14,443	10,019
Item: 263311 Conditional transfers for Primary Education					
Bupyana P/S	Bupyana	Conditional Grant to Primary Education	N/A	5,755	3,953
Butambala P/S	Butambala	Conditional Grant to Primary Education	N/A	3,481	2,533
Buyuge P/S	Buyuge	Conditional Grant to Primary Education	N/A	5,207	3,533
LCII: Gadumire				12,460	9,239
Item: 263311 Conditional transfers for Primary Education					
Gadumire P/S	Gadumire	Conditional Grant to Primary Education	N/A	5,353	3,704
Kibembe P/S	Kibembe	Conditional Grant to Primary Education	N/A	2,631	2,042
Bugada P/S	Bugada	Conditional Grant to Primary Education	N/A	2,294	1,786
Kibanda P/S	Kibanda	Conditional Grant to Primary Education	N/A	2,183	1,707
LCII: Kisinda				15,826	11,251
Item: 263311 Conditional transfers for Primary Education					
Busulumba P/S	Busulumba	Conditional Grant to Primary Education	N/A	6,464	4,384
Kisinda P/S	Kisinda	Conditional Grant to Primary Education	N/A	4,724	3,305
Nakaboko P/S	Nakaboko	Conditional Grant to Primary Education	N/A	2,057	1,625

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		451,813	203,098
Namuntu P/S	Namuntu	Conditional Grant to Primary Education	N/A	2,580	1,938
LCII: Lubuulo				10,684	7,924
Item: 263311 Conditional transfers for Primary Education					
Kamutaka P/S	Kamutaka	Conditional Grant to Primary Education	N/A	3,214	2,558
Lubuulo P/S	Lubuulo	Conditional Grant to Primary Education	N/A	6,158	4,207
Lubuulo COPE	Lubuulo	Conditional Grant to Primary Education	N/A	1,313	1,159
LCII: Panyolo				8,129	5,774
Item: 263311 Conditional transfers for Primary Education					
Isalo P/S	Isalo	Conditional Grant to Primary Education	N/A	2,882	2,147
Panyolo P/S	Panyolo	Conditional Grant to Primary Education	N/A	5,247	3,628
LG Function: Secondary Education				72,359	48,239
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,359	48,239
LCII: Gadumire				72,359	48,239
Item: 263306 Conditional transfers for Secondary Salaries					
Bulamogi college	Gadumire	Conditional Grant to Secondary Education	N/A	72,359	48,239
Gadumire					
Sector: Health				60,851	5,600
LG Function: Primary Healthcare				60,851	5,600
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				40,118	0
LCII: Kisinda				40,118	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an OPD unit at Kisinda		Conditional Grant to PHC - development	Not Started	40,118	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,728	2,300
LCII: Bupyana				4,728	2,300
Item: 263318 Conditional transfers for NGO Hospitals					
Transfers to Buyuge Flep HC II		Conditional Grant to PHC - development	N/A	4,728	2,300
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	3,300
LCII: Gadumire				6,000	3,300

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		451,813	203,098
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Gadumire HC III		Conditional Grant to PHC - development	N/A	6,000	3,300
Output: Standard Pit Latrine Construction (LLS.)				10,005	0
LCII: Kisinda				10,005	0
Item: 263331 Conditional transfers for PHC - development					
Construction of a 4 – stance pit latrine & 2 Urinals at Kisinda HC/II		LGMSD (Former LGDP)	N/A	10,005	0
Sector: Water and Environment				45,700	0
LG Function: Rural Water Supply and Sanitation				45,700	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	0
LCII: Bupyana				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of one shallow well	Nansowera	Conditional transfer for Rural Water	Completed	5,500	0
Output: Borehole drilling and rehabilitation				40,200	0
LCII: Gadumire				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitated	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					
Borehole drilled	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					
Borehole rehabilitated	Busiro	Conditional transfer for Rural Water	Completed	2,200	0
Borehole drilled	Nyolo	Conditional transfer for Rural Water	Completed	17,900	0

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,122,658	648,047
Sector: Agriculture				66,701	35,188
<i>LG Function: Agricultural Advisory Services</i>				<i>66,701</i>	<i>35,188</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,701	35,188
LCII: Lumbuye				66,701	35,188
Item: 263329 NAADS					
NAADS transfers to Kaliro town council		Conditional Grant for NAADS	N/A	66,701	35,188
Sector: Works and Transport				102,992	41,696
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,992</i>	<i>41,696</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				83,045	41,523
LCII: Lumbuye				83,045	41,523
Item: 263312 Conditional transfers for Road Maintenance					
Kaliro T/C	Details in kaliro t/c	Other Transfers from Central Government	N/A	83,045	41,523
Output: District Roads Maintenance (URF)				19,947	173
LCII: Budini				19,947	173
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Kyabazinga's Palace - Bugoodo p/s 7km	Other Transfers from Central Government	N/A	19,947	173
Sector: Education				699,419	423,793
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,390</i>	<i>19,773</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,375	0
LCII: Budini				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightening arresstor at Budini Girls P/S	Budini Girls P/S	Conditional Grant to SFG	Completed	2,375	0
LCII: Bukumankoola				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Monitoring SFG projects by district	District Education office	Conditional Grant to SFG	Completed	5,000	0
Output: Classroom construction and rehabilitation				42,000	0
LCII: Budini				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 - Classroom Block, an office and a store at Budini Girls P/S	Budini Girls	Conditional Grant to SFG	Completed	42,000	0
Output: Latrine construction and rehabilitation				15,000	1,250

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,122,658	648,047
LCII: Budini				2,500	1,250
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balances and retention for last FY 2012/13 at Budini Girls P/S	Budini Girls P/S	Conditional Grant to SFG	Completed	2,500	1,250
LCII: Buyunga				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1-5 stance lined pit latrine at Kaliro C/U P/S	Kaliro C/U P/S	Conditional Grant to SFG	Not Started	12,500	0
Output: Provision of furniture to primary schools				3,213	0
LCII: Budini				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Budini C/U P/S	Budini C/U P/s	LGMSD (Former LGDP)	Not Started	3,213	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,802	18,524
LCII: Budini				14,835	10,978
Item: 263311 Conditional transfers for Primary Education					
Budini C/U P/S	Budini	Conditional Grant to Primary Education	N/A	2,762	2,077
Budini Boys P/S	Budini	Conditional Grant to Primary Education	N/A	4,563	3,204
Budini Girls P/S	Budini	Conditional Grant to Primary Education	N/A	7,511	5,697
LCII: Buyunga				5,624	3,871
Item: 263311 Conditional transfers for Primary Education					
Kaliro C/U P/S	Kaliro Town Council	Conditional Grant to Primary Education	N/A	5,624	3,871
LCII: Lumbuye				5,343	3,675
Item: 263311 Conditional transfers for Primary Education					
Bukumankoola P/S	Bukumankoola	Conditional Grant to Primary Education	N/A	5,343	3,675
LG Function: Secondary Education				606,029	404,019
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				606,029	404,019
LCII: Bukumankoola				84,011	56,008
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,122,658	648,047
Kaliro Vocational SS	Kaliro Town	Conditional Grant to Secondary Education	N/A	84,011	56,008
LCII: Buyunga				386,245	257,497
Item: 263306 Conditional transfers for Secondary Salaries					
Kaliro High School	Kaliro Town	Conditional Grant to Secondary Education	N/A	386,245	257,497
LCII: Lumbuye				135,773	90,515
Item: 263306 Conditional transfers for Secondary Salaries					
Kaliro College school	Kaliro Town	Conditional Grant to Secondary Education	N/A	135,773	90,515
Sector: Health				67,617	25,116
LG Function: Primary Healthcare				67,617	25,116
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				49,650	14,533
LCII: Bukumankoola				49,650	14,533
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing the DHO's office block & Drug store		Conditional Grant to PHC - development	Works Underway	49,650	14,533
Output: Office and IT Equipment (including Software)				2,500	2,495
LCII: Bukumankoola				2,500	2,495
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of Lap top for the DHO		Conditional Grant to PHC - development	Completed	2,500	2,495
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,867	6,338
LCII: Budini				7,039	4,038
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to Budini HC III		Conditional Grant to PHC - development	N/A	7,039	4,038
LCII: Buyunga				4,828	2,300
Item: 263318 Conditional transfers for NGO Hospitals					
Transfers to Kaliro Flep HC II		Conditional Grant to PHC - development	N/A	4,828	2,300
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	1,750
LCII: Lumbuye				3,600	1,750
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Kaliro T/C HC II		Conditional Grant to PHC - development	N/A	3,600	1,750
Sector: Water and Environment				156,000	122,254

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,122,658	648,047
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>156,000</i>	<i>122,254</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				11,000	0
LCII: Bukumankoola				11,000	0
Item: 231004 Transport equipment					
procurement of one motor cycle for Borehole maintainance supervisor	Panyolo parish	Conditional transfer for Rural Water	Completed	11,000	0
Output: Borehole drilling and rehabilitation				145,000	122,254
LCII: Bukumankoola				145,000	122,254
Item: 281503 Engineering and Design Studies & Plans for capital works					
payment of lasy FY projects		Conditional transfer for Rural Water	Being Procured	145,000	122,254
Sector: Public Sector Management				29,930	0
<i>LG Function: District and Urban Administration</i>				<i>26,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				26,000	0
LCII: Bukumankoola				26,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Continuation with the Construction of office administration block (LR/ UCG) at district		District Unconditional Grant - Non Wage	Completed	26,000	0
LG Function: Local Government Planning Services				3,930	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Bukumankoola				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procure alaptop computer for the district Planning Unit		LGMSD (Former LGDP)	Not Started	2,500	0
Output: Furniture and Fixtures (Non Service Delivery)				400	0
LCII: Bukumankoola				400	0
Item: 231006 Furniture and fittings (Depreciation)					
procure 5 office chairs for district Planning Unit		LGMSD (Former LGDP)	Not Started	400	0
Output: Other Capital				1,030	0
LCII: Bukumankoola				1,030	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,122,658	648,047
Maintainance of solar and lighting in the Planning Unit		LGMSD (Former LGDP)	Not Started	1,030	0

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro Town Council		<i>LCIV: Bulamogi</i>		44,000	33,340
Sector: Agriculture				10,000	5,127
<i>LG Function: Agricultural Advisory Services</i>				<i>10,000</i>	<i>5,127</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	5,127
LCII: Bukumankola				10,000	5,127
Item: 231004 Transport equipment					
Vehicle maintenance and running expenses	District headquarters	Conditional Grant for NAADS	Completed	10,000	5,127
Sector: Health				34,000	28,214
<i>LG Function: Primary Healthcare</i>				<i>34,000</i>	<i>28,214</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				34,000	28,214
LCII: Bukumankola Ward				34,000	28,214
Item: 231001 Non Residential buildings (Depreciation)					
Completion of medical store at District.		Conditional Grant to PHC - development	Works Underway	34,000	28,214

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		436,225	209,488
Sector: Agriculture				75,462	38,428
LG Function: Agricultural Advisory Services				75,462	38,428
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,462	38,428
LCII: Butege				75,462	38,428
Item: 263329 NAADS					
NAADS transfers to Namugongo sub county		Conditional Grant for NAADS	N/A	75,462	38,428
Sector: Works and Transport				46,306	20,523
LG Function: District, Urban and Community Access Roads				46,306	20,523
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,354	9,758
LCII: Namukooge				4,354	4,758
Item: 263312 Conditional transfers for Road Maintenance					
Namugongo Sub county Local Government	Namugongo HCIII - Bugonza ps 2km	Other Transfers from Central Government	N/A	4,354	4,758
LCII: Not Specified				5,000	5,000
Item: 263312 Conditional transfers for Road Maintenance					
Namugongo Sub county Local Government	Bugonza Mosque - Bulama - Budaha - Kanankamba II	Other Transfers from Central Government	N/A	5,000	5,000
Output: District Roads Maintenance (URF)				36,952	10,765
LCII: Bwayuya				14,136	10,123
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Bwayuya - Budhehe - Bumanya 6 km	Other Transfers from Central Government	N/A	14,136	10,123
LCII: Kasokwe				18,502	323
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Naigombwa- Kasokwe - Namugongo - Natwana	Not Specified	N/A	18,502	323
LCII: Namukooge				4,314	319
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Nagawolomboga - Kanankamba 5.5 km	Other Transfers from Central Government	N/A	2,421	123
Disrict LG Works Dept-	Namukooge -Igulamubiri 6 km	Other Transfers from Central Government	N/A	1,136	123
Disrict LG Works Dept.	Namukooge - Nakyere-	Other Transfers from Central Government	N/A	757	73
Sector: Education				256,957	136,686
LG Function: Pre-Primary and Primary Education				114,580	59,998
<i>Capital Purchases</i>					

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		436,225	209,488
Output: Other Capital				2,375	0
LCII: Kasokwe				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of	Butongole	Conditional Grant to	Completed	2,375	0
lightening arrestor at		SFG			
Butongole P/S					
Output: Classroom construction and rehabilitation				42,000	13,659
LCII: Kasokwe				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2-	Butongole P/S	Conditional Grant to	Completed	42,000	0
Classroom Block, an		SFG			
office and a store at					
Butongole C/U P/S					
LCII: Not Specified				0	13,659
Item: 231001 Non Residential buildings (Depreciation)					
SFG release to Kaliro	Kaliro Technical Institute	Conditional Grant to	Works Underway	0	13,659
Technical Institute		SFG			
Output: Latrine construction and rehabilitation				15,000	11,154
LCII: Kasokwe				12,500	11,154
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding	Bugoodo P/S	Conditional Grant to	Completed	12,500	11,154
balances and retention		SFG			
for last FY 2012/13 at					
Bugoodo P/S					
LCII: Namukooge				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding	Namukooge P/S	Conditional Grant to	Not Started	2,500	0
balances and retention		SFG			
for last FY 2012/13 at					
Namukooge P/S					
Output: Provision of furniture to primary schools				6,013	0
LCII: Butege				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture	Igulamubiri P/S	LGMSD (Former	Not Started	3,213	0
for Igulamubiri P/S		LGDP)			
LCII: Namukooge				2,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment for retention	Namukooge P/S	LGMSD (Former	Not Started	2,800	0
for Namukooge P/S		LGDP)			
Classroom completion					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,192	35,185
LCII: Bugonza				4,286	3,030

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		436,225	209,488
Item: 263311 Conditional transfers for Primary Education					
St. Gonzaga P/s Bugonza	Bugonza	Conditional Grant to Primary Education	N/A	4,286	3,030
LCII: Butege				10,262	7,582
Item: 263311 Conditional transfers for Primary Education					
Igulamubiri P/S	Igulamubiri	Conditional Grant to Primary Education	N/A	2,213	1,726
Kaliro Dem P/S	Kaliro NTC	Conditional Grant to Primary Education	N/A	5,026	3,590
Butege P/S	Butege	Conditional Grant to Primary Education	N/A	3,023	2,267
LCII: Bwayuya				6,358	4,654
Item: 263311 Conditional transfers for Primary Education					
Bwayuya P/S	Bwayuya	Conditional Grant to Primary Education	N/A	3,310	2,416
Bugoda P/S	Bugoda	Conditional Grant to Primary Education	N/A	3,048	2,238
LCII: Kasokwe				18,049	12,822
Item: 263311 Conditional transfers for Primary Education					
Bugoodo P/S	Bugoodo	Conditional Grant to Primary Education	N/A	4,281	2,925
Zibondo P/S	Zibondo	Conditional Grant to Primary Education	N/A	3,984	2,846
Butongole P/S	Butongole	Conditional Grant to Primary Education	N/A	3,979	2,773
Kasokwe P/S	Kasokwe	Conditional Grant to Primary Education	N/A	3,738	2,685
Buyodi P/S	Buyodi	Conditional Grant to Primary Education	N/A	2,067	1,593
LCII: Nabikooli				4,366	3,080
Item: 263311 Conditional transfers for Primary Education					
Kanankamba P/S	Kanankamba	Conditional Grant to Primary Education	N/A	4,366	3,080
LCII: Namukooge				5,871	4,017
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		436,225	209,488
Namukooge P/S	Namukooge	Conditional Grant to Primary Education	N/A	5,871	4,017
<i>LG Function: Secondary Education</i>				115,032	76,688
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,032	76,688
LCII: Nabikooli				115,032	76,688
Item: 263306 Conditional transfers for Secondary Salaries					
Namugongo Seed SS	Nabikooli	Conditional Grant to Secondary Education	N/A	115,032	76,688
<i>LG Function: Skills Development</i>				27,345	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,345	0
LCII: Butege				27,345	0
Item: 231001 Non Residential buildings (Depreciation)					
Presidential pledge to complete Kaliro Technical Institute project		Conditional Grant to SFG	Not Started	27,345	0
Sector: Health				9,600	5,050
<i>LG Function: Primary Healthcare</i>				9,600	5,050
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	5,050
LCII: Butege				6,000	3,300
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Namugongo HC III		Conditional Grant to PHC - development	N/A	6,000	3,300
LCII: Kasokwe				3,600	1,750
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Kasokwe HC II		Conditional Grant to PHC - development	N/A	3,600	1,750
Sector: Water and Environment				47,900	8,800
<i>LG Function: Rural Water Supply and Sanitation</i>				47,900	8,800
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	0
LCII: Namukooge				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of one shallow well	Butege village	Conditional transfer for Rural Water	Completed	5,500	0
Output: Borehole drilling and rehabilitation				42,400	8,800
LCII: Bugonza				35,800	8,800
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		436,225	209,488
Borehole drilled	Busandha	Conditional transfer for Rural Water	Completed	17,900	0
Borehole drilled.	Bugoda	Conditional transfer for Rural Water	Works Underway	17,900	8,800
LCII: Bwayuya				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitated	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					
Borehole rehabilitated	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					
Borehole rehabilitated	Namankada	Conditional transfer for Rural Water	Completed	2,200	0

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		470,678	245,979
Sector: Agriculture				57,941	32,634
LG Function: Agricultural Advisory Services				57,941	32,634
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,941	32,634
LCII: Namwiwa				57,941	32,634
Item: 263329 NAADS					
NAADS transfers to Namwiwa sub county		Conditional Grant for NAADS	N/A	57,941	32,634
Sector: Works and Transport				41,848	17,639
LG Function: District, Urban and Community Access Roads				41,848	17,639
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,608	7,020
LCII: Buyinda				9,608	7,020
Item: 263312 Conditional transfers for Road Maintenance					
Namwiwa Sub county Local Government	Bulago - Kirama 3 km	Other Transfers from Central Government	N/A	9,608	7,020
Output: District Roads Maintenance (URF)				32,240	10,619
LCII: Bukonde				4,259	223
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Makaya - Mwiga - Izinga - Budhehe 14 km	Other Transfers from Central Government	N/A	1,609	0
Disrict LG Works Dept.	Bukonde - Namejje - Makaiza - Buyinda Tc	Other Transfers from Central Government	N/A	2,650	223
LCII: Buyinda				17,366	10,223
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept-	Namwiwa - Kirama - Kikooqe - 12 km	Other Transfers from Central Government	N/A	2,366	223
Disrict LG Works Dept	Nankoola - Kirama fellowship 4 km	Other Transfers from Central Government	N/A	15,000	10,000
LCII: Namwiwa				9,270	0
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Buyinda Tc - Buyinda ps 1 km	Other Transfers from Central Government	N/A	9,270	0
LCII: Saaka				1,344	173
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Takira II - Kanasega - Kanantale - Bupyana 8.6 km	Other Transfers from Central Government	N/A	1,344	173
Sector: Education				313,990	170,029
LG Function: Pre-Primary and Primary Education				132,210	48,843
<i>Capital Purchases</i>					

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		470,678	245,979
Output: Other Capital				2,375	0
LCII: Bukonde				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of	Namejje	Conditional Grant to	Completed	2,375	0
lightening arrestor at		SFG			
St. Luliana Namejje P/S					
Output: Classroom construction and rehabilitation				46,858	5,580
LCII: Bukonde				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2-	Namejje P/S	Conditional Grant to	Completed	42,000	0
Classroom Block, an		SFG			
office and a store at St.					
Luliana Namejje P/S					
LCII: Saaka				4,858	5,580
Item: 231001 Non Residential buildings (Depreciation)					
Paymentof outstanding	Kiwa-Nabuzi P/S	Conditional Grant to	Completed	4,858	5,580
balance and retentions		SFG			
on construction of					
Classrooms, Office and					
Store at Kiwa-Nabuzi					
P/S					
Output: Latrine construction and rehabilitation				25,000	0
LCII: Buyinda				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1-5	Kirama Fellowship P/S	Conditional Grant to	Not Started	12,500	0
stance lined pit latrine		SFG			
at Kirama Fellowship					
P/S					
LCII: Namwiwa				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1-5	Namwiwa P/S	Conditional Grant to	Not Started	12,500	0
stance lined pit latrine		SFG			
at Namwiwa P/S					
Output: Provision of furniture to primary schools				3,213	3,600
LCII: Bukonde				3,213	3,600
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture	Bukonde P/S	LGMSD (Former	Completed	3,213	3,600
for Bukonde P/S		LGDP)			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,765	39,663
LCII: Bukonde				17,571	12,686
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		470,678	245,979
St. Luliana Namejje P/S	Namejje	Conditional Grant to Primary Education	N/A	4,145	2,941
Madibira P/S	Madibira	Conditional Grant to Primary Education	N/A	4,246	3,004
Kanabugo P/S	Kanabugo	Conditional Grant to Primary Education	N/A	2,253	1,751
Bukonde P/S	Bukonde	Conditional Grant to Primary Education	N/A	2,943	2,150
Wangobo P/S	Wangobo	Conditional Grant to Primary Education	N/A	3,984	2,840
LCII: Buyinda Item: 263311 Conditional transfers for Primary Education				11,560	8,275
Kirama Fellowship P/S	Kirama	Conditional Grant to Primary Education	N/A	4,870	3,438
Buyinda P/S	Buyinda	Conditional Grant to Primary Education	N/A	4,014	2,859
Bulago P/S	Bulago	Conditional Grant to Primary Education	N/A	2,676	1,979
LCII: Namwiwa Item: 263311 Conditional transfers for Primary Education				14,186	10,254
Izinga P/S	Izinga	Conditional Grant to Primary Education	N/A	4,301	3,039
Namulungu Parents P/S	Namulungu	Conditional Grant to Primary Education	N/A	2,731	2,052
Namwiwa P/S	Namwiwa	Conditional Grant to Primary Education	N/A	4,467	3,143
Busambeku P/S	Busambeku	Conditional Grant to Primary Education	N/A	2,686	2,020
LCII: Saaka Item: 263311 Conditional transfers for Primary Education				11,449	8,448
Saaka COPE	Saaka	Conditional Grant to Primary Education	N/A	1,202	1,090
Saaka P/S	Saaka	Conditional Grant to Primary Education	N/A	3,159	2,352

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		470,678	245,979
Kakosi P/S	Kakosi	Conditional Grant to Primary Education	N/A	3,899	2,783
Kiwa-Nabuzi P/S	Kiwa-Nabuzi	Conditional Grant to Primary Education	N/A	3,189	2,223
LG Function: Secondary Education				181,779	121,186
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				181,779	121,186
LCII: Bukonde				133,189	88,793
Item: 263306 Conditional transfers for Secondary Salaries					
Kanambatiko SS	Kanambatiko	Conditional Grant to Secondary Education	N/A	133,189	88,793
LCII: Namwiwa Town Board				48,590	32,393
Item: 263306 Conditional transfers for Secondary Salaries					
Namwiwa SS	Namwiwa	Conditional Grant to Secondary Education	N/A	48,590	32,393
Sector: Health				34,600	25,677
LG Function: Primary Healthcare				34,600	25,677
<i>Capital Purchases</i>					
Output: Other Capital				0	500
LCII: Buyinda				0	500
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction works of pit latrine at Buyinda HC II		Conditional Grant to PHC - development	Completed	0	500
Output: Staff houses construction and rehabilitation				25,000	20,127
LCII: Namwiwa Town Board				25,000	20,127
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Namwiwa HC III		Conditional Grant to PHC - development	Works Underway	25,000	20,127
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	5,050
LCII: Buyinda				3,600	1,750
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Buyinda HC II		Conditional Grant to PHC - development	N/A	3,600	1,750
LCII: Namwiwa Town Board				6,000	3,300
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Namwiwa HC III		Conditional Grant to PHC - development	N/A	6,000	3,300

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		470,678	245,979
<i>Sector: Water and Environment</i>				22,300	0
<i>LG Function: Rural Water Supply and Sanitation</i>				22,300	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,300	0
LCII: Buyinda				20,100	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kikoge	Conditional transfer for Rural Water	Completed	17,900	0
Borehole rehabilitated	Kikoge	Conditional transfer for Rural Water	Completed	2,200	0
LCII: Namwiwa Town Board				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitated.	Namwiwa T/C Bukaire Bore hole	Conditional transfer for Rural Water	Not Started	2,200	0

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		566,819	258,858
Sector: Agriculture				93,000	44,596
LG Function: Agricultural Advisory Services				93,000	44,596
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,000	44,596
LCII: Nawaikoke				93,000	44,596
Item: 263329 NAADS					
NAADS transfers to Nawaikoke sub county		Conditional Grant for NAADS	N/A	93,000	44,596
Sector: Works and Transport				62,618	21,464
LG Function: District, Urban and Community Access Roads				62,618	21,464
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,500	12,025
LCII: Nawaikoke Town Board				12,500	12,025
Item: 263312 Conditional transfers for Road Maintenance					
Nawaikoke Sub county Local Government	Nawaikoke HC III - Bukunya - Bugwabi - Butambala 8km	Other Transfers from Central Government	N/A	12,500	12,025
Output: District Roads Maintenance (URF)				50,118	9,439
LCII: Bukamba				1,136	0
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Buwangala - Bedda - Bukamba 6 km	Other Transfers from Central Government	N/A	1,136	0
LCII: Buluya				1,704	173
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Buluya - Nansololo - Nantamali 9km	Other Transfers from Central Government	N/A	1,704	173
LCII: Namawa				757	0
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Namawa - Kasozi Landing site 4km	Other Transfers from Central Government	N/A	757	0
LCII: Nangala				12,136	125
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Buzinge - Mailo - Kisanga 6km	Other Transfers from Central Government	N/A	12,136	125
LCII: Nansololo				26,567	8,449
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Buluya - Nsamule 3 km	Other Transfers from Central Government	N/A	3,620	8,276
District LG Works Dept	Muli - Nansololo - Bulike 5km	Other Transfers from Central Government	N/A	22,947	173

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		566,819	258,858
LCII: Nawaikoke				625	73
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Nawaikoke Tc - Jalaja Landing site 3.3 km	Other Transfers from Central Government	N/A	625	73
LCII: Nawaikoke Town Board				1,704	0
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Bupeeni - Nsamule - Kyambaya 9km	Other Transfers from Central Government	N/A	1,704	0
LCII: Nawampiti				1,514	173
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Buvulunguti - Mailo - Nawampiti 8km	Other Transfers from Central Government	N/A	1,514	173
LCII: Nsamule				3,975	446
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Nawaikoke - Nsamule - Bulike 5km	Other Transfers from Central Government	N/A	2,461	273
Disrict LG Works Dept	Nawaikoke - Buwangala 8km	Other Transfers from Central Government	N/A	1,514	173
Sector: Education				369,895	180,398
LG Function: Pre-Primary and Primary Education				206,855	71,705
<i>Capital Purchases</i>					
Output: Other Capital				2,375	0
LCII: Nawampiti				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester at Lugonyola P/S	Lugonyola	Conditional Grant to SFG	Completed	2,375	0
Output: Classroom construction and rehabilitation				50,994	7,102
LCII: Nawampiti				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2-Classroom Block, an office and a store at Lugonyola P/S	Lugonyola P/S	Conditional Grant to SFG	Completed	42,000	0
LCII: Nsamule				8,994	7,102
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Bupeeni P/S	Bupeeni P/S	Conditional Grant to SFG	Completed	8,994	7,102

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		566,819	258,858
Output: Latrine construction and rehabilitation				75,000	12,877
LCII: Bukamba				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balances and retention for last FY 2012/13 at Kitega P/S	Kitega P/S	Conditional Grant to SFG	Works Underway	12,500	0
LCII: Buluya				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1-5 stance lined pit latrine at Muhira P/S	Muhira P/S	Conditional Grant to SFG	Not Started	12,500	0
LCII: Namawa				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1-5 stance lined pit latrine at Namawa P/S	Namawa P/S	Conditional Grant to SFG	Not Started	12,500	0
Construction of 1-5 stance lined pit latrine at Buwangala P/S	Buwangala P/S	Conditional Grant to SFG	Not Started	12,500	0
LCII: Nangala				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1-5 stance lined pit latrine at Nangala P/S	Nangala P/S	Conditional Grant to SFG	Not Started	12,500	0
LCII: Nawampiti				12,500	12,877
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1-5 stance lined pit latrine at Lugonyola P/S	Lugonyola P/S	Conditional Grant to SFG	Completed	12,500	12,877
Output: Provision of furniture to primary schools				6,425	0
LCII: Nawaikoke				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Mwangha P/S	Mwangha P/S	LGMSD (Former LGDP)	Not Started	3,213	0
LCII: Nsamule				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Bupeeni P/S	Bupeeni P/S	LGMSD (Former LGDP)	Not Started	3,213	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,061	51,726
LCII: Bukamba				15,137	10,263

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		566,819	258,858
Item: 263311 Conditional transfers for Primary Education					
Kitega Catholic P/S	Kitega	Conditional Grant to Primary Education	N/A	4,774	3,336
Bukamba P/S	Bukamba	Conditional Grant to Primary Education	N/A	4,377	2,827
Buvulunguti P/S	Buvulunguti	Conditional Grant to Primary Education	N/A	5,987	4,099
LCII: Buluya				9,764	7,174
Item: 263311 Conditional transfers for Primary Education					
Muhira P/S	Muhira	Conditional Grant to Primary Education	N/A	3,209	2,352
Buluya Muslim P/S	Buluya	Conditional Grant to Primary Education	N/A	2,450	1,890
Buluya Parents P/S	Buluya	Conditional Grant to Primary Education	N/A	4,105	2,931
LCII: Namawa				7,772	5,524
Item: 263311 Conditional transfers for Primary Education					
Namawa P/S	Namawa	Conditional Grant to Primary Education	N/A	3,959	2,792
Buwangala P/S	Buwangala	Conditional Grant to Primary Education	N/A	3,813	2,732
LCII: Nangala				11,047	7,956
Item: 263311 Conditional transfers for Primary Education					
Nawampiti P/S	Nawampiti	Conditional Grant to Primary Education	N/A	5,317	3,678
Nangala P/S	Nangala	Conditional Grant to Primary Education	N/A	4,477	3,156
Nawampiti COPE	Nawampiti	Conditional Grant to Primary Education	N/A	1,252	1,121
LCII: Nansololo				11,766	8,750
Item: 263311 Conditional transfers for Primary Education					
Nansololo P/S	Nansololo	Conditional Grant to Primary Education	N/A	5,005	3,450
Bulike P/S	Bulike	Conditional Grant to Primary Education	N/A	3,496	2,533

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		566,819	258,858
Nantamali P/S	Nantamali	Conditional Grant to Primary Education	N/A	3,265	2,767
LCII: Nawaikoke				2,746	2,061
Item: 263311 Conditional transfers for Primary Education					
Mwangha P/S	Mwangha	Conditional Grant to Primary Education	N/A	2,746	2,061
LCII: Nawaikoke Town Board				5,478	3,811
Item: 263311 Conditional transfers for Primary Education					
Nawaikoke Mixed P/S	Nawaikoke	Conditional Grant to Primary Education	N/A	5,478	3,811
LCII: Nawampiti				2,435	1,802
Item: 263311 Conditional transfers for Primary Education					
Lugonyola P/S	Lugonyola	Conditional Grant to Primary Education	N/A	2,435	1,802
LCII: Nsamule				5,916	4,385
Item: 263311 Conditional transfers for Primary Education					
Bupeeni P/S	Bupeeni	Conditional Grant to Primary Education	N/A	2,445	1,871
Nsamule P/S	Nsamule	Conditional Grant to Primary Education	N/A	3,471	2,514
LG Function: Secondary Education				163,041	108,693
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,041	108,693
LCII: Nawaikoke Town Board				163,041	108,693
Item: 263306 Conditional transfers for Secondary Salaries					
St. Phillips Nawaikoke College	Nawaikoke Trading Centre	Transfer of District Unconditional Grant - Wage	N/A	163,041	108,693
Sector: Health				10,005	0
LG Function: Primary Healthcare				10,005	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				10,005	0
LCII: Nawaikoke Town Board				10,005	0
Item: 263331 Conditional transfers for PHC - development					
Construction of a 4 – stance pit latrine & 2 bathrooms at Nawaikoke HC III		LGMSD (Former LGDP)	N/A	10,005	0
Sector: Water and Environment				31,300	12,400
LG Function: Rural Water Supply and Sanitation				31,300	12,400

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		566,819	258,858
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: Nangala				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of pit latrine	Nangala landing site	Conditional transfer for Rural Water	Completed	9,000	0
Output: Borehole drilling and rehabilitation				22,300	12,400
LCII: Bukamba				17,900	12,400
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Lwamba	Conditional transfer for Rural Water	Works Underway	17,900	12,400
LCII: Nansololo				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitated	Nansololo p/s	Conditional transfer for Rural Water	Completed	2,200	0
LCII: Nawaikoke				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitated	Nawaikoke T/C	Conditional transfer for Rural Water	Completed	2,200	0

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: HEADQUARTERS</i>		0	3,800
Sector: Education				0	3,800
LG Function: Pre-Primary and Primary Education				0	3,800
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,800
LCII: Not Specified				0	3,800
Item: 231001 Non Residential buildings (Depreciation)					
SFG Monitoring by		Conditional Grant to	Completed	0	3,800
CAO, Eng, Auditor,		SFG			
DEO					

Vote: 561 Kaliro District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		33,183	13,700
Sector: Health				27,683	13,700
LG Function: Primary Healthcare				27,683	13,700
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,483	6,900
LCII: Not Specified				14,483	6,900
Item: 263318 Conditional transfers for NGO Hospitals					
Transfers to Nansololo Flep HCII		Not Specified	N/A	4,828	2,300
Transfers to Nawampiti DORUDO HC II		Not Specified	N/A	4,828	2,300
Transfers to Nabigwali HC II		Not Specified	N/A	4,828	2,300
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200	6,800
LCII: Not Specified				13,200	6,800
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Nabikooli HC II		Not Specified	N/A	3,600	1,750
Transfers to HC III Nawaikoke		Not Specified	N/A	6,000	3,300
Transfers to Nawampiti HC II		Not Specified	N/A	3,600	1,750
Sector: Water and Environment				5,500	0
LG Function: Rural Water Supply and Sanitation				5,500	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	0
LCII: Not Specified				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Not Specified		Not Specified	Completed	5,500	0

Vote: 561 Kaliro District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 561 Kaliro District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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