

---

**Vote: 561**    Kaliro District

**2012/13 Quarter 1**

---

**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 2012/13. 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: 6/13/2013

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

**Vote: 561** Kaliro District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>US\$ 000's</i>                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues             | 342,184                                | 35,511                 | 10%                                    |
| 2a. Discretionary Government Transfers | 1,085,366                              | 270,329                | 25%                                    |
| 2b. Conditional Government Transfers   | 10,841,621                             | 2,838,045              | 26%                                    |
| 2c. Other Government Transfers         | 701,818                                | 238,339                | 34%                                    |
| 3. Local Development Grant             | 416,519                                | 104,130                | 25%                                    |
| 4. Donor Funding                       | 285,148                                | 61,616                 | 22%                                    |
| <b>Total Revenues</b>                  | <b>13,672,656</b>                      | <b>3,547,970</b>       | <b>26%</b>                             |

**Overall Expenditure Performance**

| <i>US\$ 000's</i>          | Cumulative Releases and Expenditure |                        |                           | Performance             |                      |                        |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
|                            | Approved Budget                     | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 562,132                             | 144,982                | 131,088                   | 26%                     | 23%                  | 90%                    |
| 2 Finance                  | 236,165                             | 42,897                 | 37,335                    | 18%                     | 16%                  | 87%                    |
| 3 Statutory Bodies         | 436,914                             | 83,933                 | 81,377                    | 19%                     | 19%                  | 97%                    |
| 4 Production and Marketing | 1,079,272                           | 249,101                | 243,463                   | 23%                     | 23%                  | 98%                    |
| 5 Health                   | 1,429,198                           | 347,738                | 309,380                   | 24%                     | 22%                  | 89%                    |
| 6 Education                | 8,430,126                           | 2,287,897              | 2,204,493                 | 27%                     | 26%                  | 96%                    |
| 7a Roads and Engineering   | 541,874                             | 175,373                | 175,373                   | 32%                     | 32%                  | 100%                   |
| 7b Water                   | 500,840                             | 114,822                | 79,529                    | 23%                     | 16%                  | 69%                    |
| 8 Natural Resources        | 101,557                             | 17,624                 | 17,624                    | 17%                     | 17%                  | 100%                   |
| 9 Community Based Services | 255,703                             | 60,306                 | 60,011                    | 24%                     | 23%                  | 100%                   |
| 10 Planning                | 61,232                              | 18,715                 | 15,580                    | 31%                     | 25%                  | 83%                    |
| 11 Internal Audit          | 37,644                              | 4,582                  | 4,582                     | 12%                     | 12%                  | 100%                   |
| <b>Grand Total</b>         | <b>13,672,656</b>                   | <b>3,547,970</b>       | <b>3,359,834</b>          | <b>26%</b>              | <b>25%</b>           | <b>95%</b>             |
| Wage Rec't:                | 7,601,454                           | 1,878,981              | 1,878,980                 | 25%                     | 25%                  | 100%                   |
| Non Wage Rec't:            | 3,298,088                           | 958,910                | 940,368                   | 29%                     | 29%                  | 98%                    |
| Domestic Dev't             | 2,487,965                           | 648,463                | 482,093                   | 26%                     | 19%                  | 74%                    |
| Donor Dev't                | 285,148                             | 61,616                 | 58,392                    | 22%                     | 20%                  | 95%                    |

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

The cumulative receipts performed as under;

1. The total Local revenue collection of only 35,511,000 is 10% of the annual and 50% of quarterly budgets respectively. This is due to failure to collect it from most sources like property tax, application fees, fish related sources that have been largely centralized leaving the district with little, Educational/Instruction related levies, and Animal & Crop Husbandry related levies markets, land fees. This is at times due, poor attitude hence resistance of the tax payers, defaulting of contractors/collectors, e.t.c. Market gates, park fees and other charges have however been lucrative areas that need strengthening.

2a. Discretionary Government Transfers 270,329,000; 25% of the budget.

2b. Conditional Government Transfers 2,838,045,000; 26% of the budget

## Vote: 561 Kaliro District

## 2012/13 Quarter 1

### Summary: Overview of Revenues and Expenditures

2c. Other Government Transfers 238,339,000; 34% of the budget.

3. Local Development Grant 104,130,000; 25% of the budget.

4. Donor Funding 61,616,000; 22% of the budget

The overall /Total Revenues 3,547,970,000; 26% of the budget.

1a Administration, cumulative disbursement was 144,982,000 which is 26% of the budget, and cumulative expenditure was 136,288,000 which is 94% of the release

2 Finance cumulative disbursement was 42,897,000 which is 18% of the budget and cumulative expenditure was 37,335,000 was 87% of the release

3. Statutory Bodies cumulative disbursement was 83,933,000 which is 19% of the budget, and cumulative expenditure was 81,377,000 which is 97% of the release.

4. Production and Marketing cumulative disbursement was 249,101,000 which is 23% of the budget and cumulative expenditure was 243,463,000 which is 98% of the release.

5. Health cumulative disbursement was 347,738,000 which is 24% of the budget and cumulative expenditure was 309,380,000 which is 89% of the release.

6 Education cumulative disbursement was 2,287,897,000 which is 27% of the budget and cumulative expenditure was 2,204,493,000 which is 96% of the release.

7a Roads and Engineering cumulative disbursement was 175,373,000 which is 32% of the budget and cumulative expenditure was 175,373,000 which is 100% of the release.

7b Water cumulative disbursement was 114,822,000 which is 23% of the budget and cumulative expenditure was 79,529,000 which is 69% of the release.

8 Natural Resources cumulative disbursement was 17,624,000 which is 17% of the budget and cumulative expenditure was 17,624,000 which is 100% of the release.

9 Community Based Services cumulative disbursement was 60,306,000 which is 12% of the budget and cumulative expenditure was 60,011,000 which is 100% of the release.

10 Planning cumulative disbursement was 18,715,000 which is 31% of the budget and cumulative expenditure was 15,580,000 which is 83% of the release.

11 Internal Audit cumulative disbursements were 4,582,000 which is 12% of the budget and cumulative expenditure was 4,582,000 which is 100% of the release.

The Grand cumulative disbursement was 3,547,970,000 which is 26% of the budget and cumulative expenditure was 3,365,034,000, 95% of the release.

---

## **Vote: 561**    Kaliro District

## **2012/13 Quarter 1**

---

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

---

The expenditure in summary performed as under;

Wage Rec't: cumulative disbursement was 1,878,981,000 which is 25% of the budget and cumulative expenditure was 1,878,980,000 which is 100% of the release.

Non Wage Rec't: cumulative disbursement was 958,910,000 which is 29% of the budget and cumulative expenditure was 945,568,000 which is 99% of the release.

Domestic Development; cumulative disbursement was 648,468,000 which is 26% of the budget and cumulative expenditure was 482,093,000 which is 74% of the release.

Donor Development; cumulative disbursement was 61,616,000 which is 22% of the budget and cumulative expenditure was 58,392,000 which is 95% of the release.

**Vote: 561** Kaliro District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|---|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>   | <b>342,184</b>                         | <b>35,511</b>          | <b>10%</b>                             |
| Park Fees   |  | 300                    |  |
| Land Fees   | 1,000                                  | 0                      | 0%                                     |
| Animal & Crop Husbandry related levies  | 1,500                                  | 0                      | 0%                                     |
| Market/Gate Charges   | 13,871                                 | 2,390                  | 17%                                    |
| Miscellaneous   | 187,917                                | 25,127                 | 13%                                    |
| Educational/Instruction related levies  | 18,200                                 | 0                      | 0%                                     |
| Other licences  | 3,000                                  | 0                      | 0%                                     |
| Local Service Tax   | 17,143                                 | 4,048                  | 24%                                    |
| Property related Duties/Fees  | 1,000                                  | 0                      | 0%                                     |
| Business licences   |  | 1,500                  |  |
| Registration of Businesses  | 300                                    | 60                     | 20%                                    |
| Application Fees  | 3,500                                  | 0                      | 0%                                     |
| Other Fees and Charges  | 94,753                                 | 2,086                  | 2%                                     |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>1,085,366</b>                       | <b>270,329</b>         | <b>25%</b>                             |
| Urban Unconditional Grant - Non Wage  | 76,309                                 | 19,179                 | 25%                                    |
| District Unconditional Grant - Non Wage                                       | 345,041                                | 86,260                 | 25%                                    |
| Transfer of District Unconditional Grant - Wage                               | 543,638                                | 138,002                | 25%                                    |
| Transfer of Urban Unconditional Grant - Wage                                  | 120,378                                | 26,888                 | 22%                                    |
| <b>2b. Conditional Government Transfers</b>                                   | <b>10,841,621</b>                      | <b>2,838,045</b>       | <b>26%</b>                             |
| Conditional Grant to PHC- Non wage  | 121,193                                | 30,298                 | 25%                                    |
| Conditional Grant to PHC Salaries   | 820,766                                | 203,272                | 25%                                    |
| Conditional Grant to Primary Education  | 343,613                                | 114,538                | 33%                                    |
| Conditional Grant to Secondary Education                                      | 985,317                                | 328,439                | 33%                                    |
| Conditional Grant to Tertiary Salaries  | 576,191                                | 144,048                | 25%                                    |
| Conditional Grant to SFG  | 528,561                                | 132,140                | 25%                                    |
| Conditional Grant to Secondary Salaries                                       | 1,264,068                              | 316,017                | 25%                                    |
| Conditional Grant to Primary Salaries   | 3,893,792                              | 973,448                | 25%                                    |
| Conditional Grant to PHC - development  | 151,268                                | 37,817                 | 25%                                    |
| Conditional Grant to PAF monitoring   | 25,594                                 | 6,398                  | 25%                                    |
| Conditional Grant to NGO Hospitals  | 31,078                                 | 7,769                  | 25%                                    |
| Conditional Grant to Women Youth and Disability Grant                         | 8,340                                  | 2,085                  | 25%                                    |
| Conditional Grant to DSC Chairs' Salaries                                     | 23,400                                 | 4,500                  | 19%                                    |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 107,640                                | 20,700                 | 19%                                    |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 6,028                                  | 1,507                  | 25%                                    |
| Conditional Grant to Community Devt Assistants Non Wage                       | 9,222                                  | 2,305                  | 25%                                    |
| Conditional Grant to Agric. Ext Salaries                                      | 32,372                                 | 8,790                  | 27%                                    |
| Conditional Grant for NAADS   | 666,917                                | 166,729                | 25%                                    |
| Conditional Grant to Functional Adult Lit                                     | 9,143                                  | 2,286                  | 25%                                    |
| Conditional Transfers for Non Wage Technical Institutes                       | 218,592                                | 72,864                 | 33%                                    |
| Conditional Transfers for Primary Teachers Colleges                           | 209,717                                | 69,906                 | 33%                                    |
| Conditional Transfers for Wage Technical Institutes                           | 149,549                                | 37,387                 | 25%                                    |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 28,120                                 | 7,030                  | 25%                                    |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 63,720                                 | 5,926                  | 9%                                     |
| Conditional transfers to Production and Marketing                             | 63,723                                 | 15,921                 | 25%                                    |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Summary: Cumulative Revenue Performance**

| <i>US\$'s 000's</i>                              | Cumulative Receipts |                     | Performance       |
|--|---------------------|---------------------|-------------------|
|  | Approved Budget     | Cumulative Receipts | % Budget Received |
| Conditional transfers to School Inspection Grant | 18,043              | 4,511               | 25%               |
| Conditional transfers to Special Grant for PWDs  | 17,412              | 4,353               | 25%               |
| Conditional transfer for Rural Water             | 416,332             | 104,083             | 25%               |
| Conditional transfers to DSC Operational Costs   | 30,911              | 7,728               | 25%               |
| Sanitation and Hygiene                           | 21,000              | 5,250               | 25%               |
| <b>2c. Other Government Transfers</b>            | <b>701,818</b>      | <b>238,339</b>      | <b>34%</b>        |
| Gender Based Violence (MGLSD)                    | 25,972              | 0                   | 0%                |
| Unspent balances                                 |                     | 60,937              |                   |
| UNEB Support (MOES)                              | 8,000               | 0                   | 0%                |
| Uganda Road Fund                                 | 444,481             | 147,109             | 33%               |
| MAIIF(Sustainable Land Management)               | 200,000             | 9,760               | 5%                |
| MAIIF(Avian Influenza) - Production              | 20,000              | 4,000               | 20%               |
| Immunization & eye treatment (MOH)               |                     | 16,533              |                   |
| Youth council grant (MGLSD)                      | 3,365               | 0                   | 0%                |
| <b>3. Local Development Grant</b>                | <b>416,519</b>      | <b>104,130</b>      | <b>25%</b>        |
| LGMSD (Former LGDP)                              | 416,519             | 104,130             | 25%               |
| <b>4. Donor Funding</b>                          | <b>285,148</b>      | <b>61,616</b>       | <b>22%</b>        |
| USAID(Strides,Sunrise,Star EC),(SDS)             | 275,148             | 54,776              | 20%               |
| Irish AID (GBV-CEDOVIP)                          | 10,000              | 6,840               | 68%               |
| <b>Total Revenues</b>                            | <b>13,672,656</b>   | <b>3,547,970</b>    | <b>26%</b>        |

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

The total Local revenue collection of only 35,511,000 is 10% of the annual and 50% of quarterly budgets respectively. This is due to failure to collect it from most sources like property tax, application fees, fish related sources that have been largely centralized leaving the district with little, Educational/Instruction related levies, and Animal & Crop Husbandry related levies markets, land fees. This is at times due, poor attitude hence resistance of the tax payers, defaulting of contractors/collectors, e.t.c. Market gates, park fees and other charges have however been lucrative areas that need strengthening.

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

2a. Discretionary Government Transfers performed at 270,329,000; 25% of the budget;

2b. Conditional Government Transfers performed at 2,838,045,000; 26% of the budget. This increase is mainly as a result of 33% annual budget performance of primary and secondary school wages

2c. Other Government Transfers 238,339,000; 34% of the budget. This was mainly as a result of receiving emergency funds to the tune of Ush: 63,000,000 and was used for emergency maintenance of Naigombwa swamp crossing, on Naigombwa - Kasokwe - Namugongo - Natwana road

3. Local Development Grant 104,130,000; 25% of the budget.

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

Donor funding performance is at 61,616,000 is only 22% of annual and 86% of the quarterly budgets respectively due to less flows and non realisation of funds from other donors save for USAID (SDS), and GBV which also performed below target.

**Vote: 561** Kaliro District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 480,863                | 122,996                   | 26%             | 120,216                 | 122,996                | 102%            |
| Conditional Grant to PAF monitoring                        | 5,414                  | 1,312                     | 24%             | 1,354                   | 1,312                  | 97%             |
| Locally Raised Revenues                                    | 4,725                  | 0                         | 0%              | 1,181                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 210,848                | 41,061                    | 19%             | 52,712                  | 41,061                 | 78%             |
| District Unconditional Grant - Non Wage                    | 62,787                 | 28,293                    | 45%             | 15,697                  | 28,293                 | 180%            |
| Transfer of District Unconditional Grant - Wage            | 197,089                | 52,330                    | 27%             | 49,272                  | 52,330                 | 106%            |
| <i>Development Revenues</i>                                | 81,269                 | 21,986                    | 27%             | 20,317                  | 21,986                 | 108%            |
| LGMSD (Former LGDP)  | 52,915                 | 12,554                    | 24%             | 13,229                  | 12,554                 | 95%             |
| Locally Raised Revenues                                    | 5,700                  | 0                         | 0%              | 1,425                   | 0                      | 0%              |
| Other Transfers from Central Government                    |                        | 52                        |                 | 0                       | 52                     |                 |
| Multi-Sectoral Transfers to LLGs                           | 22,654                 | 9,380                     | 41%             | 5,664                   | 9,380                  | 166%            |
| <b>Total Revenues</b>                                      | <b>562,132</b>         | <b>144,982</b>            | <b>26%</b>      | <b>140,533</b>          | <b>144,982</b>         | <b>103%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 480,863                | 112,572                   | 23%             | 120,216                 | 112,572                | 94%             |
| Wage   | 263,180                | 66,160                    | 25%             | 65,795                  | 66,160                 | 101%            |
| Non Wage   | 217,683                | 46,412                    | 21%             | 54,421                  | 46,412                 | 85%             |
| <i>Development Expenditure</i>                             | 81,269                 | 18,515                    | 23%             | 20,317                  | 18,515                 | 91%             |
| Domestic Development                                       | 81,269                 | 18,515                    | 23%             | 20,317                  | 18,515                 | 91%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>562,132</b>         | <b>131,088</b>            | <b>23%</b>      | <b>140,533</b>          | <b>131,088</b>         | <b>93%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 10,424                    | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 3,471                     | 4%              |                         |                        |                 |
| Domestic Development                                       |                        | 3,471                     | 4%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>13,894</b>             | <b>2%</b>       |                         |                        |                 |

The total revenue performed at 144,982,000 from UCG, PAF monitoring, LGMSDP and Multisectoral transfers to LLGs. This revenue is 26% of the annual department budget and 103% of the quarterly out turn. The good performance is due to inclusion of Multisectoral transfers to LLGs performance in this report and increase in wages.

Total expenditure is 136,288,000 of which wage is 66,160,000, Non wage 51,612,000 and 18,515,000 development. This expenditure is 24% of the annual department budget and 94% of the quarterly release leaving behind 3,471,000 on Capacity building account for activities to be implemented next quarter like Paying tuition for Certificates and diplomas in counselling and guidance, health services, PGDPAM, Administrative law, CPAU, Health Education and Promotion. The 5,224,000 balance of non wage is for office operations to be spent next quarter.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                              | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1381 District and Urban Administration</b> |  |   |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 1a: Administration**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. (and type) of capacity building sessions undertaken                  |  | N/A   |
| Availability and implementation of LG capacity building policy and plan  |  | N/A   |
| %age of LG establish posts filled  | 62   | N/A   |
| No. of monitoring visits conducted                                       |  | N/A   |
| No. of monitoring reports generated                                      |  | N/A   |
| No. of monitoring visits conducted (PRDP)                                |  | N/A   |
| No. of monitoring reports generated (PRDP)                               |  | N/A   |
| No. of existing administrative buildings rehabilitated                   |  | N/A   |
| No. of solar panels purchased and installed                              |  | N/A   |
| No. of administrative buildings constructed                              |  | N/A   |
| No. of existing administrative buildings rehabilitated (PRDP)            |  | N/A   |
| No. of solar panels purchased and installed (PRDP)                       |  | N/A   |
| No. of administrative buildings constructed (PRDP)                       |  | N/A   |
| No. of vehicles purchased  |  | N/A   |
| No. of motorcycles purchased   |  | N/A   |
| No. of vehicles purchased (PRDP)   |  | N/A   |
| No. of motorcycles purchased (PRDP)                                      |  | N/A   |
| No. of computers, printers and sets of office furniture purchased        |  | N/A   |
| No. of computers, printers and sets of office furniture purchased (PRDP) |  | N/A   |
| <b>Function Cost (US\$ '000)</b>   | 562,132  | <b>131,088</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>                                     | <b>562,132</b>                                 | <b>131,088</b>                                    |

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, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers at the district.

Capacity building activities including;  
Career Development; tuition for one officer PGD HRM, 3 officers PGDFM -6,500,000  
Generic payment of outstanding obligations to service provider for fy 2011/12 -500,000  
Discretionary; procurement of 45 reference Law books for BACs  
Facilitation to Kampala on pay roll management HRM matters.



**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 225,376                | 40,121                    | 18%             | 56,344                  | 40,121                 | 71%             |
| Conditional Grant to PAF monitoring                        | 1,800                  | 435                       | 24%             | 450                     | 435                    | 97%             |
| Multi-Sectoral Transfers to LLGs                           | 106,166                | 15,872                    | 15%             | 26,542                  | 15,872                 | 60%             |
| District Unconditional Grant - Non Wage                    | 47,091                 | 9,173                     | 19%             | 11,773                  | 9,173                  | 78%             |
| Transfer of District Unconditional Grant - Wage            | 70,319                 | 14,641                    | 21%             | 17,580                  | 14,641                 | 83%             |
| <i>Development Revenues</i>                                | 10,789                 | 2,776                     | 26%             | 2,697                   | 2,776                  | 103%            |
| Multi-Sectoral Transfers to LLGs                           | 10,789                 | 2,776                     | 26%             | 2,697                   | 2,776                  | 103%            |
| <b>Total Revenues</b>                                      | <b>236,165</b>         | <b>42,897</b>             | <b>18%</b>      | <b>59,041</b>           | <b>42,897</b>          | <b>73%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 225,376                | 34,559                    | 15%             | 56,344                  | 34,559                 | 61%             |
| Wage   | 87,822                 | 18,907                    | 22%             | 21,956                  | 18,907                 | 86%             |
| Non Wage   | 137,554                | 15,652                    | 11%             | 34,389                  | 15,652                 | 46%             |
| <i>Development Expenditure</i>                             | 10,789                 | 2,776                     | 26%             | 2,697                   | 2,776                  | 103%            |
| Domestic Development                                       | 10,789                 | 2,776                     | 26%             | 2,697                   | 2,776                  | 103%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>236,165</b>         | <b>37,335</b>             | <b>16%</b>      | <b>59,041</b>           | <b>37,335</b>          | <b>63%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 5,562                     | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>5,562</b>              | <b>2%</b>       |                         |                        |                 |

The total quarterly revenue performed as 42,897,000 from UCG and is just 18% of the annual department budget and only 63% of the quarterly out turn This under performance is as a result of getting less UCG,PAF monitoring.

The total expenditure is 37,335,000 which is 98% of the Total revenue. Wage was 14,907,000,non wage was 15,652,000 and just 5,562 as balance on the account for genaral office running and will be spent next quarter.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1481 Financial Management and Accountability(LG)</b>   |  |   |
| Value of Other Local Revenue Collections                            | 4280000                                    | N/A   |
| Date of Approval of the Annual Workplan to the Council              | 15/04/2013                                 | N/A   |
| Date for presenting draft Budget and Annual workplan to the Council | 15/06/2012                                 | N/A   |
| Date for submitting annual LG final accounts to Auditor General     | 25/09/12                                   | N/A   |
| Date for submitting the Annual Performance Report                   | 30/07/13                                   | N/A   |
| Value of LG service tax collection                                  | 9000000                                    | N/A   |
| Value of Hotel Tax Collected  | 0  | N/A   |
| <b>Function Cost (UShs '000)</b>                                    | <b>236,165</b>                             | <b>37,335</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>236,165</b>                             | <b>37,335</b>                                 |

---

## **Vote: 561**    Kaliro District

---

## **2012/13 Quarter 1**

---

### ***Workplan 2: Finance***

Annual report produced at the district level and submitted to MoFPED    Kampala on 17/09/12

Salary payments made every month to officers in the finance dept i.e. CFO, finance officer, accountant, and 12 senior accounts assistants

Repair of 2 computers, purchase of cartridge.

The draft Budget    was presented to council at the district headquarters on 28/06/12

The final accounts was prepared in the treasury dept at the district and submitted to the auditor general's office  
25/09/2012

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i>                                      | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 431,540                | 83,430                    | 19%             | 107,885                 | 83,430                 | 77%             |
| Conditional Grant to DSC Chairs' Salaries                  | 23,400                 | 4,500                     | 19%             | 5,850                   | 4,500                  | 77%             |
| Conditional transfers to Contracts Committee/DSC/PA        | 28,120                 | 7,030                     | 25%             | 7,030                   | 7,030                  | 100%            |
| Conditional Grant to PAF monitoring                        | 3,600                  | 871                       | 24%             | 900                     | 871                    | 97%             |
| Conditional transfers to DSC Operational Costs             | 30,911                 | 7,728                     | 25%             | 7,728                   | 7,728                  | 100%            |
| Conditional transfers to Salary and Gratuity for LG ele    | 107,640                | 20,700                    | 19%             | 26,910                  | 20,700                 | 77%             |
| Conditional transfers to Councillors allowances and E:     | 63,720                 | 5,926                     | 9%              | 15,930                  | 5,926                  | 37%             |
| Locally Raised Revenues                                    | 13,678                 | 1,758                     | 13%             | 3,420                   | 1,758                  | 51%             |
| Multi-Sectoral Transfers to LLGs                           | 62,245                 | 13,876                    | 22%             | 15,561                  | 13,876                 | 89%             |
| District Unconditional Grant - Non Wage                    | 77,414                 | 16,541                    | 21%             | 19,354                  | 16,541                 | 85%             |
| Transfer of District Unconditional Grant - Wage            | 20,812                 | 4,500                     | 22%             | 5,203                   | 4,500                  | 86%             |
| <i>Development Revenues</i>                                | 5,374                  | 503                       | 9%              | 1,531                   | 503                    | 33%             |
| LGMSD (Former LGDP)  | 2,124                  | 503                       | 24%             | 531                     | 503                    | 95%             |
| District Unconditional Grant - Non Wage                    | 3,250                  | 0                         | 0%              | 1,000                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>436,914</b>         | <b>83,933</b>             | <b>19%</b>      | <b>109,416</b>          | <b>83,933</b>          | <b>77%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 431,540                | 80,874                    | 19%             | 107,885                 | 80,874                 | 75%             |
| Wage   | 227,760                | 38,314                    | 17%             | 56,940                  | 38,314                 | 67%             |
| Non Wage   | 203,780                | 42,560                    | 21%             | 50,945                  | 42,560                 | 84%             |
| <i>Development Expenditure</i>                             | 5,374                  | 503                       | 9%              | 1,531                   | 503                    | 33%             |
| Domestic Development                                       | 5,374                  | 503                       | 9%              | 1,531                   | 503                    | 33%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>436,914</b>         | <b>81,377</b>             | <b>19%</b>      | <b>109,416</b>          | <b>81,377</b>          | <b>74%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 2,556                     | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>2,556</b>              | <b>1%</b>       |                         |                        |                 |

Total revenue performed at 83,933,000 from UCG, LDG, Local revenue and Multisectoral transfers to LLGs which is 19% of the annual budget and 77% of the quarterly out turn. The under performance is mainly due to less receipts from UCG, PAF monitoring, LDG, DSC salaries, UCG, as expected due to prioritisation of council and management expenditure needs.

Total Expenditure performed at 81,377,000 of which wage was 38,314,000, Non wage 42,560,000 and 503,000 for development. This expenditure is 19% of annual department budget and 97% of the quarterly release leaving behind 2,556,158 on the account mainly for the planned orientation of the new members of the District Land Board whose activities stalled due to delayed appointments. This explains the below 100% expenditure performance.

**(ii) Highlights of Physical Performance**

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

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared     | 25   | N/A   |
| No. of Land board meetings   |  | N/A   |
| No. of Auditor Generals queries reviewed per LG                                | 12   | N/A   |
| No. of LG PAC reports discussed by Council                                     | 24   | N/A   |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) |  | N/A   |
| No. and type of surveying equipment purchased (PRDP)                           |  | N/A   |
| <b>Function Cost (US\$ '000)</b>   | <b>436,914</b>                                 | <b>81,377</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>436,914</b>                                 | <b>81,377</b>                                     |

Payment of salaries for 3 months to the following political leaders and civil servants

3 meetings by DEC, 1 meeting by council and 1 sectoral committees at district

6 DCC meetings held

10 DSC meetings for confirmation of 142 staff in service with reports at district.

Induction of 5 the new members of the land Board

Examined Internal the district Audit report for quarter 3 for fy 2011/12, Report on value for money review for the renovation of the commercial office

One quarterly DEC monitoring and reports for LGMSDP and one for PAF projects.

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 131,131                | 34,777                    | 27%             | 32,783                  | 34,777                 | 106%            |
| Conditional Grant to Agric. Ext Salaries                   | 32,372                 | 8,790                     | 27%             | 8,093                   | 8,790                  | 109%            |
| Conditional Grant to PAF monitoring                        | 1,800                  | 436                       | 24%             | 450                     | 436                    | 97%             |
| Conditional transfers to Production and Marketing          | 28,675                 | 6,871                     | 24%             | 7,169                   | 6,871                  | 96%             |
| Locally Raised Revenues                                    | 755                    | 0                         | 0%              | 189                     | 0                      | 0%              |
| Other Transfers from Central Government                    | 20,000                 | 4,883                     | 24%             | 5,000                   | 4,883                  | 98%             |
| Multi-Sectoral Transfers to LLGs                           | 812                    | 0                         | 0%              | 203                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 3,245                  | 0                         | 0%              | 811                     | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 43,472                 | 13,797                    | 32%             | 10,868                  | 13,797                 | 127%            |
| <i>Development Revenues</i>                                | 948,141                | 214,324                   | 23%             | 237,035                 | 214,324                | 90%             |
| Conditional Grant for NAADS                                | 666,917                | 166,729                   | 25%             | 166,729                 | 166,729                | 100%            |
| Conditional transfers to Production and Marketing          | 35,048                 | 9,050                     | 26%             | 8,762                   | 9,050                  | 103%            |
| LGMSD (Former LGDP)  | 15,000                 | 9,000                     | 60%             | 3,750                   | 9,000                  | 240%            |
| Locally Raised Revenues                                    | 7,776                  | 0                         | 0%              | 1,944                   | 0                      | 0%              |
| Unspent balances – Other Government Transfers              |                        | 15,785                    |                 | 0                       | 15,785                 |                 |
| Other Transfers from Central Government                    | 200,000                | 13,760                    | 7%              | 50,000                  | 13,760                 | 28%             |
| Multi-Sectoral Transfers to LLGs                           | 23,400                 | 0                         | 0%              | 5,850                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,079,272</b>       | <b>249,101</b>            | <b>23%</b>      | <b>269,818</b>          | <b>249,101</b>         | <b>92%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 131,131                | 34,776                    | 27%             | 32,783                  | 34,776                 | 106%            |
| Wage   | 75,844                 | 22,587                    | 30%             | 18,961                  | 22,587                 | 119%            |
| Non Wage   | 55,287                 | 12,190                    | 22%             | 13,822                  | 12,190                 | 88%             |
| <i>Development Expenditure</i>                             | 948,141                | 208,686                   | 22%             | 237,035                 | 208,686                | 88%             |
| Domestic Development                                       | 948,141                | 208,686                   | 22%             | 237,035                 | 208,686                | 88%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,079,272</b>       | <b>243,463</b>            | <b>23%</b>      | <b>269,818</b>          | <b>243,463</b>         | <b>90%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 5,638                     | 1%              |                         |                        |                 |
| Domestic Development                                       |                        | 5,638                     | 1%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>5,638</b>              | <b>1%</b>       |                         |                        |                 |

Total Revenue in the quarter was 249,101,000 from NAADS, UCG, Avian Influenza, LDG, PMA, SLM. This revenue performed at 23% of the annual department budget, and at 92% of the quarterly out turn. The low performance is due to lack of realization of funding from Local revenue, Non wage UCG, and non inclusion of LLGs performance in this report.

The total expenditure was 243,463,000 in the quarter. Wage took 22,587,000, Non wage took 12,190,000 and development 208,686,000. This expenditure is 23% of the annual department budget and 98% of the quarterly release. It leaves behind 5,637,917 on the account mainly from Sustainable land management project and NAADS. For NAADS, this funding came in late in mid August and given that all the planned activities could not be compounded in just one month of September, implementation continues into next quarter when the balances will be paid out on activities' completion. For PMA and SLM, the funds were not enough to procure the fish fingerlings, so it had to stay on account till next quarter when the funds are enough to carry out the activity. Funds for the computer supplied to the department had also not yet been claimed by the service provider leaving behind the above balance on account.

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <b>Function: 0181 Agricultural Advisory Services</b>                      |  |   |
| No. of technologies distributed by farmer type                            | 18   | N/A   |
| No. of functional Sub County Farmer Forums                                | 6  | N/A   |
| No. of farmers accessing advisory services                                | 15000  | N/A   |
| No. of farmer advisory demonstration workshops                            | 68   | N/A   |
| No. of farmers receiving Agriculture inputs                               | 1948   | N/A   |
| <b>Function Cost (US\$ '000)</b>  | <b>691,130</b>                                 | <b>164,242</b>                                    |
| <b>Function: 0182 District Production Services</b>                        |  |   |
| No. of Plant marketing facilities constructed                             | 0  | N/A   |
| No. of pests, vector and disease control interventions carried out (PRDP) | 0  | N/A   |
| No. of livestock vaccinated   | 150000   | N/A   |
| No of livestock by types using dips constructed                           | 800  | N/A   |
| No. of livestock by type undertaken in the slaughter slabs                | 4500   | N/A   |
| No. of fish ponds constructed and maintained                              | 10   | N/A   |
| No. of fish ponds stocked   | 60   | N/A   |
| Quantity of fish harvested  | 40000  | N/A   |
| Number of anti vermin operations executed quarterly                       | 12   | N/A   |
| No. of parishes receiving anti-vermin services                            | 4  | N/A   |
| No. of tsetse traps deployed and maintained                               | 153  | N/A   |
| No of valley dams constructed   | 0  | N/A   |
| No of slaughter slabs constructed   | 0  | N/A   |
| No of livestock markets constructed                                       | 0  | N/A   |
| No of plant clinics/mini laboratories constructed                         | 0  | N/A   |
| No of plant clinics/mini laboratories constructed (PRDP)                  |  | N/A   |
| No of plant marketing facilities constructed                              | 0  | N/A   |
| No. of cattle dips constructed (PRDP)                                     |  | N/A   |
| No. of cattle dips reahabilitated (PRDP)                                  |  | N/A   |
| No. of abattoirs constructed in Urban areas (PRDP)                        |  | N/A   |
| No. of abattoirs rehabilitated in Urban areas (PRDP)                      |  | N/A   |
| No. of rural markets constructed (PRDP)                                   |  | N/A   |
| No. of market stalls constructed (PRDP)                                   |  | N/A   |
| <b>Function Cost (US\$ '000)</b>  | <b>387,387</b>                                 | <b>79,220</b>                                     |
| <b>Function: 0183 District Commercial Services</b>                        |  |   |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No of awareness radio shows participated in                                       | 1  | N/A   |
| No. of trade sensitisation meetings organised at the district/Municipal Council   | 5  | N/A   |
| No of businesses inspected for compliance to the law                              | 20   | N/A   |
| No of businesses issued with trade licenses                                       |  | N/A   |
| No of awareness radio shows participated in                                       | 0  | N/A   |
| No of businesses assisted in business registration process                        |  | N/A   |
| No. of enterprises linked to UNBS for product quality and standards               |  | N/A   |
| No. of producers or producer groups linked to market internationally through UEPB | 0  | N/A   |
| No. of market information reports disseminated                                    |  | N/A   |
| No of cooperative groups supervised   | 0  | N/A   |
| No. of cooperative groups mobilised for registration                              |  | N/A   |
| No. of cooperatives assisted in registration                                      |  | N/A   |
| No. of tourism promotion activities mainstreamed in district development plans    | 0  | N/A   |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)      |  | N/A   |
| No. and name of new tourism sites identified                                      |  | N/A   |
| No. of opportunities identified for industrial development                        | 0  | N/A   |
| No. of producer groups identified for collective value addition support           |  | N/A   |
| No. of value addition facilities in the district                                  |  | N/A   |
| A report on the nature of value addition support existing and needed              |  | N/A   |
| No. of Tourism Action Plans and regulations developed                             | 0  | N/A   |
| <b>Function Cost (US\$ '000)</b>  | <b>755</b>                                     | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>1,079,272</b>                               | <b>243,463</b>                                    |

Salaries for all production staff paid. 33 food security and 4 market oriented farmers supported with 33 local nannies and 4 local heifers respectively. 6 S/c Farmer For a supported to operate. 1568 farmers accessed advisory services. 1 NAADS vehicle & 6 motorcycles serviced and operational, anti virus procured and installed. Repaired & maintained computer, printer and camera. Newspapers and small office equipment procured, Airtime purchased. 1 quarterly staff planning meeting at the district & subcounty. Assorted districtwide research-extension activities carried out. NAADS M&E by stakeholders carried out. 1 quarterly financial audit carried out. Setse density & monitoring surveys carried out in 10 parishes. 38 pyramidal tsetse traps procured. 15 lake patrols carried out by fisheries. 3.5 acres of demonstration/multiplication gardens maintained. supervision, monitoring and technical back up of staff. Consultation visits to Ministry hqts carried out. Annual, quarterly reports workplans and budgets made and submitted to CAO, MAAIF and MoFPED. 3 parishes received anti-vermin services. 1 antivermin operation carried out and a hippo was killed. 356 head of cattle slaughtered. 87 cattle used a dip to control external parasites, 17270 assorted livestock vaccinated against various diseases. 100 tsetse traps deployed. 1 laptop procured. A veterinary general surgical kit procured. Mainstreaming on environmental, gender and other cross cutting issues done in meetings with farmers.

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 988,043                | 245,323                   | 25%             | 247,085                 | 245,323                | 99%             |
| Conditional Grant to PHC Salaries                          | 820,766                | 203,272                   | 25%             | 205,192                 | 203,272                | 99%             |
| Conditional Grant to PHC- Non wage                         | 121,193                | 30,298                    | 25%             | 30,298                  | 30,298                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 31,078                 | 7,769                     | 25%             | 7,844                   | 7,769                  | 99%             |
| Multi-Sectoral Transfers to LLGs                           | 15,006                 | 3,984                     | 27%             | 3,752                   | 3,984                  | 106%            |
| <i>Development Revenues</i>                                | 441,155                | 102,415                   | 23%             | 110,289                 | 102,415                | 93%             |
| Conditional Grant to PHC - development                     | 151,268                | 37,817                    | 25%             | 37,817                  | 37,817                 | 100%            |
| Unspent balances - donor                                   |                        | 3,411                     |                 | 0                       | 3,411                  |                 |
| Donor Funding  | 240,887                | 51,365                    | 21%             | 60,222                  | 51,365                 | 85%             |
| LGMSD (Former LGDP)  | 12,000                 | 0                         | 0%              | 3,000                   | 0                      | 0%              |
| Unspent balances – Conditional Grants                      |                        | 4,822                     |                 | 0                       | 4,822                  |                 |
| Multi-Sectoral Transfers to LLGs                           | 37,000                 | 5,000                     | 14%             | 9,250                   | 5,000                  | 54%             |
| <b>Total Revenues</b>                                      | <b>1,429,198</b>       | <b>347,738</b>            | <b>24%</b>      | <b>357,374</b>          | <b>347,738</b>         | <b>97%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 988,043                | 245,323                   | 25%             | 247,085                 | 245,323                | 99%             |
| Wage   | 820,766                | 203,272                   | 25%             | 205,192                 | 203,272                | 99%             |
| Non Wage   | 167,277                | 42,051                    | 25%             | 41,893                  | 42,051                 | 100%            |
| <i>Development Expenditure</i>                             | 441,155                | 64,057                    | 15%             | 110,289                 | 64,057                 | 58%             |
| Domestic Development                                       | 200,268                | 12,505                    | 6%              | 50,067                  | 12,505                 | 25%             |
| Donor Development  | 240,887                | 51,552                    | 21%             | 60,222                  | 51,552                 | 86%             |
| <b>Total Expenditure</b>                                   | <b>1,429,198</b>       | <b>309,380</b>            | <b>22%</b>      | <b>357,374</b>          | <b>309,380</b>         | <b>87%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 38,358                    | 9%              |                         |                        |                 |
| Domestic Development                                       |                        | 35,134                    | 18%             |                         |                        |                 |
| Donor Development  |                        | 3,224                     | 1%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>38,358</b>             | <b>3%</b>       |                         |                        |                 |

The total Departmental Revenue is 347,738,000 from PHC,UCG, Multisectoral transfers to LLGs, and Donor funding. This revenue is 24% of departmental annual budget and 97% of the quarterly out turn. This slight under performance is due to less funds got from the donors and non from LGMSD in the quarter.

The total Departmental Expenditure is 309,380,000 which is 22% of departmental budget and 89% of the quarterly release. Wage took 203,272,000; Non wage 42,051,000; Domestic development 12,505,000 and Donor development at 51,552,000. This leaves a cumulative balance of 38,353,000, of which donor funding is 3,224,000 from GLOBAL FUND and the other 35,129,000 from PHC development. Development balances are due to uncompleted works of completing the medical store, construction of latrine at Buyinda H/CII and payment for latrine in Nabikooli, Procurement of laptop for DHO. The cause is due to delays by service providers to complete works in time probably due to low capacity. They will be paid in the next quarters on finishing works, and the Global Fund balance are for activities to be implemented in the coming quarters after global activities stalling for some time in the district.

**(ii) Highlights of Physical Performance**

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



**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 5: Health**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of Health unit Management user committees trained (PRDP)   |  | N/A   |
| No. of VHT trained and equipped (PRDP)   |  | N/A   |
| Value of essential medicines and health supplies delivered to health facilities by NMS                 |  | N/A   |
| Value of health supplies and medicines delivered to health facilities by NMS                           |  | N/A   |
| Number of health facilities reporting no stock out of the 6 tracer drugs.                              |  | N/A   |
| %age of approved posts filled with trained health workers  |  | N/A   |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. |  | N/A   |
| No. and proportion of deliveries in the District/General hospitals                                     |  | N/A   |
| Number of total outpatients that visited the District/ General Hospital(s).                            |  | N/A   |
| Number of inpatients that visited the NGO hospital facility  |  | N/A   |
| No. and proportion of deliveries conducted in NGO hospitals facilities.                                |  | N/A   |
| Number of outpatients that visited the NGO hospital facility   |  | N/A   |
| Number of outpatients that visited the NGO Basic health facilities                                     | 4000   | N/A   |
| Number of inpatients that visited the NGO Basic health facilities                                      | 2400   | N/A   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities                          | 1000   | N/A   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities               | 3200   | N/A   |
| Number of trained health workers in health centers   | 150  | N/A   |
| No. of trained health related training sessions held.  | 120  | N/A   |
| Number of outpatients that visited the Govt. health facilities.  | 160000   | N/A   |
| Number of inpatients that visited the Govt. health facilities.   | 3000   | N/A   |
| No. and proportion of deliveries conducted in the Govt. health facilities                              | 36000  | N/A   |
| %age of approved posts filled with qualified health workers  | 92   | N/A   |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.                        | 49   | N/A   |
| No. of children immunized with Pentavalent vaccine   | 5000   | N/A   |
| No. of new standard pit latrines constructed in a village  | 1  | N/A   |
| No. of villages which have been declared Open Defecation Free(ODF)                                     |  | N/A   |
| No of standard hand washing facilities (tippy tap) installed next to the pit latrines                  |  | N/A   |
| No of healthcentres constructed  | 1  | N/A   |
| No of healthcentres rehabilitated  |  | N/A   |
| No of healthcentres constructed (PRDP)   |  | N/A   |
| No of healthcentres rehabilitated (PRDP)   |  | N/A   |
| No of staff houses constructed   | 1  | N/A   |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 5: Health**

| <i>Function, Indicator</i>                     | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No of staff houses rehabilitated               |  | N/A   |
| No of staff houses constructed (PRDP)          |  | N/A   |
| No of staff houses rehabilitated (PRDP)        |  | N/A   |
| No of maternity wards constructed              |  | N/A   |
| No of maternity wards rehabilitated            |  | N/A   |
| No of maternity wards constructed (PRDP)       |  | N/A   |
| No of maternity wards rehabilitated (PRDP)     |  | N/A   |
| No of OPD and other wards constructed          |  | N/A   |
| No of OPD and other wards rehabilitated        |  | N/A   |
| No of OPD and other wards constructed (PRDP)   |  | N/A   |
| No of OPD and other wards rehabilitated (PRDP) |  | N/A   |
| No of theatres constructed                     |  | N/A   |
| No of theatres rehabilitated                   |  | N/A   |
| No of theatres constructed (PRDP)              |  | N/A   |
| No of theatres rehabilitated (PRDP)            |  | N/A   |
| Value of medical equipment procured            |  | N/A   |
| Value of medical equipment procured (PRDP)     |  | N/A   |
| <b>Function Cost (US\$ '000)</b>               | 1,429,198                                      | <b>309,380</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>           | <b>1,429,198</b>                               | <b>309,380</b>                                    |

855 in patients visited the NGO health facilities.

165 deliveries were conducted in NGO health facilities.

3329 outpatients visited NGO health facilities.

365 Children were immunised in NGO health facilities.

27993 outpatients visited Government health facilities.

906 inpatients were admitted in Government health facilities.

584 deliveries were conducted in Government health facilities.

1156 Children were immunised in Government health facilities.

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 7,742,471              | 2,076,971                 | 27%             | 1,936,918               | 2,076,971              | 107%            |
| Conditional Grant to Tertiary Salaries                     | 576,191                | 144,048                   | 25%             | 144,048                 | 144,048                | 100%            |
| Conditional Grant to Primary Salaries                      | 3,893,792              | 973,448                   | 25%             | 973,448                 | 973,448                | 100%            |
| Conditional Grant to Secondary Salaries                    | 1,264,068              | 316,017                   | 25%             | 316,017                 | 316,017                | 100%            |
| Conditional Grant to Primary Education                     | 343,613                | 114,538                   | 33%             | 85,903                  | 114,538                | 133%            |
| Conditional Grant to Secondary Education                   | 985,317                | 328,439                   | 33%             | 246,329                 | 328,439                | 133%            |
| Conditional transfers to School Inspection Grant           | 18,043                 | 4,511                     | 25%             | 4,511                   | 4,511                  | 100%            |
| Conditional Transfers for Wage Technical Institutes        | 149,549                | 37,387                    | 25%             | 37,387                  | 37,387                 | 100%            |
| Conditional Transfers for Non Wage Technical Institut      | 218,592                | 72,864                    | 33%             | 54,648                  | 72,864                 | 133%            |
| Conditional Transfers for Primary Teachers Colleges        | 209,717                | 69,906                    | 33%             | 52,429                  | 69,906                 | 133%            |
| Locally Raised Revenues                                    | 25,642                 | 0                         | 0%              | 10,260                  | 0                      | 0%              |
| Other Transfers from Central Government                    | 8,000                  | 0                         | 0%              | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 2,200                  | 250                       | 11%             | 0                       | 250                    |                 |
| District Unconditional Grant - Non Wage                    | 17,038                 | 7,832                     | 46%             | 4,260                   | 7,832                  | 184%            |
| Transfer of District Unconditional Grant - Wage            | 30,708                 | 7,731                     | 25%             | 7,677                   | 7,731                  | 101%            |
| <i>Development Revenues</i>                                | 687,655                | 210,926                   | 31%             | 171,914                 | 210,926                | 123%            |
| Conditional Grant to SFG                                   | 528,561                | 132,140                   | 25%             | 132,140                 | 132,140                | 100%            |
| LGMSD (Former LGDP)  | 54,412                 | 2,912                     | 5%              | 13,603                  | 2,912                  | 21%             |
| Locally Raised Revenues                                    | 12,403                 | 0                         | 0%              | 3,101                   | 0                      | 0%              |
| Unspent balances – Conditional Grants                      |                        | 51,532                    |                 | 0                       | 51,532                 |                 |
| Multi-Sectoral Transfers to LLGs                           | 87,799                 | 24,342                    | 28%             | 21,950                  | 24,342                 | 111%            |
| District Unconditional Grant - Non Wage                    | 4,480                  | 0                         | 0%              | 1,120                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>8,430,126</b>       | <b>2,287,897</b>          | <b>27%</b>      | <b>2,108,831</b>        | <b>2,287,897</b>       | <b>108%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 7,742,471              | 2,076,971                 | 27%             | 1,935,618               | 2,076,971              | 107%            |
| Wage   | 5,914,308              | 1,478,631                 | 25%             | 1,478,577               | 1,478,631              | 100%            |
| Non Wage   | 1,828,162              | 598,340                   | 33%             | 457,041                 | 598,340                | 131%            |
| <i>Development Expenditure</i>                             | 687,655                | 127,522                   | 19%             | 173,214                 | 127,522                | 74%             |
| Domestic Development                                       | 687,655                | 127,522                   | 19%             | 173,214                 | 127,522                | 74%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>8,430,126</b>       | <b>2,204,493</b>          | <b>26%</b>      | <b>2,108,832</b>        | <b>2,204,493</b>       | <b>105%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 83,404                    | 12%             |                         |                        |                 |
| Domestic Development                                       |                        | 83,404                    | 12%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>83,404</b>             | <b>1%</b>       |                         |                        |                 |

Total revenue was 2,287,897,000 which was 27% of the department budget out turn and 108% of the quarterly out turn. It was above 25% because of the unspent balances for last FY 2011/12 amounting to 51,532,072 for SFG which had to be sent back to the consolidated fund and increases in the salaries. Most of the revenues came from UPE- 114,538,000, SFG 132,140,000, LDG 26,371,070 and wages 1,478,631,000 and Multisectoral transfers to LLGs.

Total expenditure was 2,204,493,000 which was 26% of the budget out turn and 96% of the quarterly release. Wages took 1,478,631,000, non wage 598,340,000, and development 127,522,000. It was above 25% because of the amount sent back to the consolidated fund of 51,532,072 and increases in the salaries and Multisectoral transfers to LLGs.

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 6: Education**

inclusion in this report. The balance of 83,404,000 is mainly from SGF for works yet to be completed and other projects yet to be awarded. The delay in award was due to delay by the user department to send requisitions for procurement due to some ignorance of the new procurement guidelines. The staff technical need orientation. The money shall be spent in the subsequent quarters on completion of works.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                              | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b> |  |   |
| No. of teachers paid salaries                           | 1000   | N/A   |
| No. of qualified primary teachers                       | 1000   | N/A   |
| No. of School management committees trained (PRDP)      |  | N/A   |
| No. of textbooks distributed                            | 0  | N/A   |
| No. of pupils enrolled in UPE                           | 52376  | N/A   |
| No. of student drop-outs                                | 368  | N/A   |
| No. of Students passing in grade one                    | 247  | N/A   |
| No. of pupils sitting PLE                               | 4500   | N/A   |
| No. of classrooms constructed in UPE                    | 14   | N/A   |
| No. of classrooms rehabilitated in UPE                  | 0  | N/A   |
| No. of classrooms constructed in UPE (PRDP)             | 0  | N/A   |
| No. of classrooms rehabilitated in UPE (PRDP)           | 0  | N/A   |
| No. of latrine stances constructed                      | 35   | N/A   |
| No. of latrine stances rehabilitated                    | 0  | N/A   |
| No. of latrine stances constructed (PRDP)               | 0  | N/A   |
| No. of latrine stances rehabilitated (PRDP)             | 0  | N/A   |
| No. of teacher houses constructed                       | 0  | N/A   |
| No. of teacher houses rehabilitated                     | 0  | N/A   |
| No. of teacher houses constructed (PRDP)                | 0  | N/A   |
| No. of teacher houses rehabilitated (PRDP)              | 0  | N/A   |
| No. of primary schools receiving furniture              | 11   | N/A   |
| No. of primary schools receiving furniture (PRDP)       | 0  | N/A   |
| <b>Function Cost (US\$ '000)</b>                        | <b>4,927,260</b>                               | <b>1,164,225</b>                                  |
| <b>Function: 0782 Secondary Education</b>               |  |   |
| No. of teaching and non teaching staff paid             | 151  | N/A   |
| No. of students passing O level                         | 1681   | N/A   |
| No. of students sitting O level                         | 2000   | N/A   |
| No. of students enrolled in USE                         |  | N/A   |
| No. of classrooms constructed in USE                    |  | N/A   |
| No. of classrooms rehabilitated in USE                  |  | N/A   |
| No. of Administration blocks rehabilitated              |  | N/A   |
| No. of teacher houses constructed                       |  | N/A   |
| No. of ICT laboratories completed                       |  | N/A   |
| No. of science laboratories constructed                 |  | N/A   |
| <b>Function Cost (US\$ '000)</b>                        | <b>2,249,385</b>                               | <b>644,456</b>                                    |
| <b>Function: 0783 Skills Development</b>                |  |   |
| No. Of tertiary education Instructors paid salaries     | 95   | N/A   |
| No. of students in tertiary education                   | 2352   | N/A   |
| <b>Function Cost (US\$ '000)</b>                        | <b>1,154,049</b>                               | <b>324,205</b>                                    |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 6: Education**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 149  | N/A   |
| No. of secondary schools inspected in quarter                          | 0  | N/A   |
| No. of tertiary institutions inspected in quarter                      | 0  | N/A   |
| No. of inspection reports provided to Council                          | 4  | N/A   |
| <b>Function Cost (US\$ '000)</b>                                       | 99,432   | <b>71,606</b>                                     |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| No. of SNE facilities operational                                      | 0  | N/A   |
| No. of children accessing SNE facilities                               | 0  | N/A   |
| <b>Function Cost (US\$ '000)</b>                                       | 0  | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>8,430,126</b>                               | <b>2,204,493</b>                                  |

Construction was done of a 2 classroom block with an office and store at Bupeeni P/S,

5 stances of VIP pit latrines at each of the following schools; Kibanda, Kanabugo, Budehe primary schools

5 lightening arrestors installed at Igulamubiri, Kibanda, Kanabugo, Kanambatiko and Bupeeni primary schools.

The district choir represented by Namukooge Revelation P/S was facilitated to the regional music festival held in Bugiri district,

104 (70%) schools were inspected in the quarter

Printed mock examinations were supplied

Electricity bills paid.

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 515,350                | 165,567                   | 32%             | 128,838                 | 165,567                | 129%            |
| Unspent balances – Other Government Transfers              |                        | 30                        |                 | 0                       | 30                     |                 |
| Other Transfers from Central Government                    | 444,481                | 147,079                   | 33%             | 111,120                 | 147,079                | 132%            |
| Multi-Sectoral Transfers to LLGs                           | 49,132                 | 13,368                    | 27%             | 12,283                  | 13,368                 | 109%            |
| Transfer of District Unconditional Grant - Wage            | 21,737                 | 5,090                     | 23%             | 5,434                   | 5,090                  | 94%             |
| <i>Development Revenues</i>                                | 26,524                 | 9,806                     | 37%             | 6,631                   | 9,806                  | 148%            |
| LGMSD (Former LGDP)  | 1,400                  | 726                       | 52%             | 350                     | 726                    | 207%            |
| Multi-Sectoral Transfers to LLGs                           | 25,124                 | 9,080                     | 36%             | 6,281                   | 9,080                  | 145%            |
| <b>Total Revenues</b>                                      | <b>541,874</b>         | <b>175,373</b>            | <b>32%</b>      | <b>135,469</b>          | <b>175,373</b>         | <b>129%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 515,350                | 165,567                   | 32%             | 128,838                 | 165,567                | 129%            |
| Wage   | 36,689                 | 8,828                     | 24%             | 9,172                   | 8,828                  | 96%             |
| Non Wage   | 478,661                | 156,739                   | 33%             | 119,665                 | 156,739                | 131%            |
| <i>Development Expenditure</i>                             | 26,524                 | 9,806                     | 37%             | 6,631                   | 9,806                  | 148%            |
| Domestic Development                                       | 26,524                 | 9,806                     | 37%             | 6,631                   | 9,806                  | 148%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>541,874</b>         | <b>175,373</b>            | <b>32%</b>      | <b>135,469</b>          | <b>175,373</b>         | <b>129%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

Funds received in the first quarter was Ush: 175,373,000 from Uganda Road fund, LDG and UCG. This is 32% of the Annual departmental budget and 129% of the departmental quarterly out turn. The over performance in revenue was as a result of receiving emergency funds to the tune of Ush: 63,000,000= and was used for emergency maintenance of Naigombwa swamp crossing, on Naigombwa - Kasokwe - Namugongo - Natwana road and inclusion of Multisectoral transfers to LLGs performance in this report

Expenditure of : 175,373,000= which is 100% of the departmental quarterly release. Wage claimed 8,828,000; Non wage 156,739,000 and development 9,806,000 of this revenue. All the funds were spent with in the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i>                                       | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of Road user committees trained (PRDP)                       |  | N/A   |
| No. of people employed in labour based works (PRDP)              |  | N/A   |
| No of bottle necks removed from CARs                             | 133  | N/A   |
| Length in Km of urban roads resealed                             | 3  | N/A   |
| Length in Km of urban roads resealed (PRDP)                      |  | N/A   |
| Length in Km. of urban roads upgraded to bitumen standard        |  | N/A   |
| Length in Km. of urban roads upgraded to bitumen standard (PRDP) |  | N/A   |
| Length in Km of Urban paved roads routinely maintained           |  | N/A   |
| Length in Km of Urban paved roads periodically maintained        |  | N/A   |
| Length in Km of urban unpaved roads rehabilitated                |  | N/A   |
| Length in Km of urban unpaved roads rehabilitated (PRDP)         |  | N/A   |
| Length in Km of Urban unpaved roads routinely maintained         |  | N/A   |
| Length in Km of Urban unpaved roads periodically maintained      |  | N/A   |
| No. of bottlenecks cleared on community Access Roads             |  | N/A   |
| No. of bottlenecks cleared on community Access Roads (PRDP)      |  | N/A   |
| Length in Km of District roads routinely maintained              | 296  | N/A   |
| Length in Km of District roads periodically maintained           | 49   | N/A   |
| No. of bridges maintained  | 0  | N/A   |
| Length in Km of District roads maintained.                       |  | N/A   |
| Lengths in km of community access roads maintained               |  | N/A   |
| No. of Bridges Repaired  |  | N/A   |
| Length in Km. of rural roads constructed                         |  | N/A   |
| Length in Km. of rural roads rehabilitated                       |  | N/A   |
| Length in Km. of rural roads constructed (PRDP)                  |  | N/A   |
| Length in Km. of rural roads rehabilitated (PRDP)                |  | N/A   |
| No. of Bridges Constructed                                       |  | N/A   |
| No. of Bridges Constructed (PRDP)                                |  | N/A   |
| <b>Function Cost (US\$ '000)</b>                                 | <b>541,874</b>                                 | <b>175,373</b>                                    |
| <b>Function: 0482 District Engineering Services</b>              |  |   |
| No of streetlights installed                                     |  | N/A   |
| No of streetlights installed (PRDP)                              |  | N/A   |
| No. of Public Buildings Constructed                              |  | N/A   |
| No. of Public Buildings Constructed (PRDP)                       |  | N/A   |
| No. of Public Buildings Rehabilitated                            |  | N/A   |
| No. of Public Buildings Rehabilitated (PRDP)                     |  | N/A   |
| <b>Function Cost (US\$ '000)</b>                                 | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                             | <b>541,874</b>                                 | <b>175,373</b>                                    |

Shillings 63,000,000= was used for emergency maintenance of Naigombwa swamp crossing, on Naigombwa - Kasokwe - Namugongo - Natwana road 17.0 km. Gadumire - Panyoro 8.0 km, periodic maintenance of Bupyana - Wangobo - Namwiwa 11.0 km, maintenance of Mpambwa - Nandele - Nabweyo - Nawandyo road 5.0 km,, maintenance of Gadumire - Kisinda - Busulumba - Namuntu road 14.0 km, and maintenance of District headquarters - Kanankamba road 3.0 km, purchase of tyres, UIPE workshop at Kyambogo UNRA station and launching of District Local Governments Equipments, scheme

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 84,508                 | 10,629                    | 13%             | 21,127                  | 10,629                 | 50%             |
| Sanitation and Hygiene                                     | 21,000                 | 5,250                     | 25%             | 5,250                   | 5,250                  | 100%            |
| Locally Raised Revenues                                    | 2,500                  | 0                         | 0%              | 625                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 39,494                 | 0                         | 0%              | 9,874                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 21,514                 | 5,379                     | 25%             | 5,379                   | 5,379                  | 100%            |
| <i>Development Revenues</i>                                | 416,332                | 104,193                   | 25%             | 104,083                 | 104,193                | 100%            |
| Conditional transfer for Rural Water                       | 416,332                | 104,083                   | 25%             | 104,083                 | 104,083                | 100%            |
| Unspent balances – Conditional Grants                      |                        | 110                       |                 | 0                       | 110                    |                 |
| <b>Total Revenues</b>                                      | <b>500,840</b>         | <b>114,822</b>            | <b>23%</b>      | <b>125,210</b>          | <b>114,822</b>         | <b>92%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 84,508                 | 10,629                    | 13%             | 21,127                  | 10,629                 | 50%             |
| Wage   | 21,514                 | 5,379                     | 25%             | 5,379                   | 5,379                  | 100%            |
| Non Wage   | 62,994                 | 5,250                     | 8%              | 15,749                  | 5,250                  | 33%             |
| <i>Development Expenditure</i>                             | 416,332                | 68,900                    | 17%             | 104,083                 | 68,900                 | 66%             |
| Domestic Development                                       | 416,332                | 68,900                    | 17%             | 104,083                 | 68,900                 | 66%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>500,840</b>         | <b>79,529</b>             | <b>16%</b>      | <b>125,210</b>          | <b>79,529</b>          | <b>64%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 35,293                    | 8%              |                         |                        |                 |
| Domestic Development                                       |                        | 35,293                    | 8%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>35,293</b>             | <b>7%</b>       |                         |                        |                 |

The total revenue performed at 114,822,000 which is only 23% of the department annual budget and 92 % of the quarterly out turn. This revenue is less than expected from the centre as per plan hence the under performance

Total Expenditure Performed at 79,529,000 which is only 69% of the the quartely release ;5,379,000 was spent on wage and 5,250,000 on non wage while 68,900,000 was spent on development, leaving behind 35,293,000 on the account. The under performance is due to the on-going works of drilling, casting and installation of boreholes which has to go in a number of phases and payment is done after the final out put which cannot be completed in one quarter.

**(ii) Highlights of Physical Performance**

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



**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of water facility user committees trained (PRDP)  |  | N/A   |
| No. of supervision visits during and after construction   | 120  | N/A   |
| No. of water points tested for quality  | 100  | N/A   |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4  | N/A   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 0  | N/A   |
| No. of sources tested for water quality   | 100  | N/A   |
| No. of water points rehabilitated   | 2  | N/A   |
| % of rural water point sources functional (Gravity Flow Scheme)   | 0  | N/A   |
| % of rural water point sources functional (Shallow Wells )  | 4  | N/A   |
| No. of water pump mechanics, scheme attendants and caretakers trained   | 10   | N/A   |
| No. of public sanitation sites rehabilitated  | 0  | N/A   |
| No. of water and Sanitation promotional events undertaken   | 17   | N/A   |
| No. of water user committees formed.  | 17   | N/A   |
| No. Of Water User Committee members trained   | 17   | N/A   |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 15   | N/A   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 15   | N/A   |
| No. of public latrines in RGCs and public places  | 1  | N/A   |
| No. of public latrines in RGCs and public places (PRDP)   |  | N/A   |
| No. of springs protected  |  | N/A   |
| No. of springs protected (PRDP)   |  | N/A   |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump)   | 4  | N/A   |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)  |  | N/A   |
| No. of deep boreholes drilled (hand pump, motorised)  | 15   | N/A   |
| No. of deep boreholes rehabilitated   | 15   | N/A   |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP)   |  | N/A   |
| No. of deep boreholes rehabilitated (PRDP)  |  | N/A   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 1  | N/A   |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)   |  | N/A   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)  |  | N/A   |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)                                      |  | N/A   |
| No. of dams constructed   |  | N/A   |
| No. of dams constructed (PRDP)  |  | N/A   |
| <b>Function Cost (US\$ '000)</b>  | <b>500,840</b>                                 | <b>79,529</b>                                     |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>   |  |   |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i>                                      | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Collection efficiency (% of revenue from water bills collected) | 00   | N/A   |
| Length of pipe network extended (m)                             |  | N/A   |
| No. of new connections  |  | N/A   |
| Volume of water produced  |  | N/A   |
| No. Of water quality tests conducted                            |  | N/A   |
| No. of new connections made to existing schemes                 |  | N/A   |
| No of refuse trucks and related equipment purchased             |  | N/A   |
| No of refuse trucks and related equipment purchased (PRDP)      |  | N/A   |
| <b>Function Cost (US\$ '000)</b>                                | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                            | <b>500,840</b>                                 | <b>79,529</b>                                     |

Salaries for staff paid, procured hand pump spare parts, drilled and installed one borehole, formed 9 WSCs carried out project environmental screening.

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousands</i>                                      | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 81,645                 | 15,409                    | 19%             | 20,411                  | 15,409                 | 75%             |
| Conditional Grant to PAF monitoring                        | 1,800                  | 436                       | 24%             | 450                     | 436                    | 97%             |
| Conditional Grant to District Natural Res. - Wetlands      | 6,028                  | 1,507                     | 25%             | 1,507                   | 1,507                  | 100%            |
| Locally Raised Revenues                                    | 1,860                  | 0                         | 0%              | 465                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 5,954                  | 0                         | 0%              | 1,489                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 11,265                 | 0                         | 0%              | 2,816                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 54,738                 | 13,466                    | 25%             | 13,685                  | 13,466                 | 98%             |
| <i>Development Revenues</i>                                | 19,911                 | 2,215                     | 11%             | 4,529                   | 2,215                  | 49%             |
| LGMSD (Former LGDP)  | 11,800                 | 700                       | 6%              | 2,950                   | 700                    | 24%             |
| Multi-Sectoral Transfers to LLGs                           | 4,176                  | 1,515                     | 36%             | 1,044                   | 1,515                  | 145%            |
| District Unconditional Grant - Non Wage                    | 3,935                  | 0                         | 0%              | 535                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>101,557</b>         | <b>17,624</b>             | <b>17%</b>      | <b>24,941</b>           | <b>17,624</b>          | <b>71%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 81,645                 | 15,409                    | 19%             | 20,411                  | 15,409                 | 75%             |
| Wage   | 54,738                 | 13,465                    | 25%             | 13,685                  | 13,465                 | 98%             |
| Non Wage   | 26,907                 | 1,943                     | 7%              | 6,727                   | 1,943                  | 29%             |
| <i>Development Expenditure</i>                             | 19,911                 | 2,215                     | 11%             | 4,529                   | 2,215                  | 49%             |
| Domestic Development                                       | 19,911                 | 2,215                     | 11%             | 4,529                   | 2,215                  | 49%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>101,556</b>         | <b>17,624</b>             | <b>17%</b>      | <b>24,941</b>           | <b>17,624</b>          | <b>71%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

Total revenue received was 17,624,000. This revenue performance is only 17% of the annual department budget and 71% of the quarterly budget. The under performance is due to no UCG, non wage, local revenue and less LDG received than planned for the quarter as the main LDG activity of raising the tree nursery was best suited for next quarter.

The total expenditure 17% of the annual department budget and was 17,624,000 of which; 13,465,000 went to wages, 1,943,000 went to Non wage and 2,215,000 was spent on development activities. The is 100% of the quarterly revenue release and left no balance on the account.

**(ii) Highlights of Physical Performance**

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

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Area (Ha) of trees established (planted and surviving)                  | 50   | N/A   |
| Number of people (Men and Women) participating in tree planting days    | 300  | N/A   |
| No. of Agro forestry Demonstrations                                     | 0  | N/A   |
| No. of community members trained (Men and Women) in forestry management | 150  | N/A   |
| No. of monitoring and compliance surveys/inspections undertaken         | 4  | N/A   |
| No. of Water Shed Management Committees formulated                      | 4  | N/A   |
| No. of Wetland Action Plans and regulations developed                   | 1  | N/A   |
| Area (Ha) of Wetlands demarcated and restored                           | 4  | N/A   |
| No. of community women and men trained in ENR monitoring                |  | N/A   |
| No. of community women and men trained in ENR monitoring (PRDP)         |  | N/A   |
| No. of monitoring and compliance surveys undertaken                     | 5  | N/A   |
| No. of environmental monitoring visits conducted (PRDP)                 |  | N/A   |
| No. of new land disputes settled within FY                              | 5  | N/A   |
| <b>Function Cost (US\$ '000)</b>  | 101,556  | <b>17,624</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>101,556</b>                                 | <b>17,624</b>                                     |

1 field monitoring exercise carried out in rural growth centres, 1 office table was procured for wetland management office, 2 tonner catridges procured and environment screening and monitoring visit in the quarter on district and LLG LDG projects.

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 131,990                | 25,445                    | 19%             | 32,998                  | 25,445                 | 77%             |
| Conditional Grant to Functional Adult Lit                  | 9,143                  | 2,286                     | 25%             | 2,286                   | 2,286                  | 100%            |
| Conditional Grant to Community Devt Assistants Non         | 9,222                  | 2,305                     | 25%             | 2,305                   | 2,305                  | 100%            |
| Conditional Grant to Women Youth and Disability Gr:        | 8,340                  | 2,085                     | 25%             | 2,085                   | 2,085                  | 100%            |
| Conditional transfers to Special Grant for PWDs            | 17,412                 | 4,353                     | 25%             | 4,353                   | 4,353                  | 100%            |
| Locally Raised Revenues                                    | 755                    | 0                         | 0%              | 189                     | 0                      | 0%              |
| Other Transfers from Central Government                    | 29,337                 | 0                         | 0%              | 7,334                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 15,747                 | 3,901                     | 25%             | 3,937                   | 3,901                  | 99%             |
| District Unconditional Grant - Non Wage                    | 4,420                  | 0                         | 0%              | 1,105                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 37,615                 | 10,515                    | 28%             | 9,404                   | 10,515                 | 112%            |
| <i>Development Revenues</i>                                | 123,713                | 34,861                    | 28%             | 30,928                  | 34,861                 | 113%            |
| Donor Funding  | 44,261                 | 6,840                     | 15%             | 11,065                  | 6,840                  | 62%             |
| LGMSD (Former LGDP)  | 3,892                  | 1,040                     | 27%             | 973                     | 1,040                  | 107%            |
| Unspent balances – Other Government Transfers              |                        | 92                        |                 | 0                       | 92                     |                 |
| Multi-Sectoral Transfers to LLGs                           | 75,560                 | 26,889                    | 36%             | 18,890                  | 26,889                 | 142%            |
| <b>Total Revenues</b>                                      | <b>255,703</b>         | <b>60,306</b>             | <b>24%</b>      | <b>63,926</b>           | <b>60,306</b>          | <b>94%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 131,990                | 25,445                    | 19%             | 32,998                  | 25,445                 | 77%             |
| Wage   | 47,083                 | 12,884                    | 27%             | 11,771                  | 12,884                 | 109%            |
| Non Wage   | 84,907                 | 12,561                    | 15%             | 21,227                  | 12,561                 | 59%             |
| <i>Development Expenditure</i>                             | 123,713                | 34,566                    | 28%             | 30,928                  | 34,566                 | 112%            |
| Domestic Development                                       | 79,452                 | 27,726                    | 35%             | 19,863                  | 27,726                 | 140%            |
| Donor Development  | 44,261                 | 6,840                     | 15%             | 11,065                  | 6,840                  | 62%             |
| <b>Total Expenditure</b>                                   | <b>255,703</b>         | <b>60,011</b>             | <b>23%</b>      | <b>63,926</b>           | <b>60,011</b>          | <b>94%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 295                       | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 295                       | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>295</b>                | <b>0%</b>       |                         |                        |                 |

Total Revenue 60,306,000

From Functional Adult Literacy, Community Development Workers' Non Wage, Councils (Youths, Women, Disability), Special Grant for PWDs, LGMSD and Multisectoral transfers to LLGs.

This revenue performance is only 24% of the department annual budget and 94% of the quarterly budget. The underperformance is due to lack of revenue from Local revenue, Non wage UCG, other transfers from the centre and less donor funding than expected.

Total Expenditure is 60,011,000 which is nearly 100% of the release.

Wage is 12,884,000

Non wage 12,561,000

Domestic 27,726,000

Donor 6,840,000

Balance on account is 295,000 from the various grants it will be spent next quarter on office operations.

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                      | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <b>Function: 1081 Community Mobilisation and Empowerment</b>    |  |   |
| No. of children settled   | 20   | N/A   |
| No. of Active Community Development Workers                     | 3  | N/A   |
| No. FAL Learners Trained  | 1000   | N/A   |
| No. of children cases ( Juveniles) handled and settled          | 30   | N/A   |
| No. of Youth councils supported                                 | 1  | N/A   |
| No. of assisted aids supplied to disabled and elderly community | 10   | N/A   |
| No. of women councils supported                                 | 1  | N/A   |
| <b>Function Cost (UShs '000)</b>                                | <b>255,703</b>                                 | <b>60,011</b>                                     |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>255,703</b>                                 | <b>60,011</b>                                     |

37 Parish CDD projects monitored, 20 children settled, 1100 FAL learners tested , 30 Juvenile cases handled and settled, 1 women coucil supported, 1 youths council supported, 1 Disability council supported, 60 parents to CWDs trained, 60 representatives of PWD Associations trained, 303 OVCs reached with services, 2 PWD group projects supported 11 CD staff paid salaries.

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 48,982                 | 12,641                    | 26%             | 12,245                  | 12,641                 | 103%            |
| Conditional Grant to PAF monitoring                        | 9,580                  | 2,521                     | 26%             | 2,395                   | 2,521                  | 105%            |
| Locally Raised Revenues                                    | 1,860                  | 0                         | 0%              | 465                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 1,790                  | 0                         | 0%              | 448                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 5,412                  | 1,352                     | 25%             | 1,353                   | 1,352                  | 100%            |
| Transfer of District Unconditional Grant - Wage            | 30,340                 | 8,768                     | 29%             | 7,585                   | 8,768                  | 116%            |
| <i>Development Revenues</i>                                | 12,250                 | 6,074                     | 50%             | 3,063                   | 6,074                  | 198%            |
| LGMSD (Former LGDP)  | 7,503                  | 2,452                     | 33%             | 1,876                   | 2,452                  | 131%            |
| Locally Raised Revenues                                    |                        | 3,000                     |                 | 0                       | 3,000                  |                 |
| Unspent balances – Conditional Grants                      |                        | 84                        |                 | 0                       | 84                     |                 |
| Multi-Sectoral Transfers to LLGs                           | 1,100                  | 538                       | 49%             | 275                     | 538                    | 196%            |
| District Unconditional Grant - Non Wage                    | 3,647                  | 0                         | 0%              | 912                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>61,232</b>          | <b>18,715</b>             | <b>31%</b>      | <b>15,308</b>           | <b>18,715</b>          | <b>122%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 48,982                 | 12,641                    | 26%             | 12,246                  | 12,641                 | 103%            |
| Wage   | 30,340                 | 8,768                     | 29%             | 7,585                   | 8,768                  | 116%            |
| Non Wage   | 18,642                 | 3,873                     | 21%             | 4,661                   | 3,873                  | 83%             |
| <i>Development Expenditure</i>                             | 12,250                 | 2,940                     | 24%             | 3,063                   | 2,940                  | 96%             |
| Domestic Development                                       | 12,250                 | 2,940                     | 24%             | 3,063                   | 2,940                  | 96%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>61,232</b>          | <b>15,580</b>             | <b>25%</b>      | <b>15,308</b>           | <b>15,580</b>          | <b>102%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 3,135                     | 26%             |                         |                        |                 |
| Domestic Development                                       |                        | 3,135                     | 26%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>3,135</b>              | <b>5%</b>       |                         |                        |                 |

Total revenue for the quarter was 18,715,000 from ,LGMSD,PAF monitoring ,Multisectoral transfers to LLGs, UCG.This is 31% of the annual budget and 122% of the quarterly out turn. The apparent over performance is due to the inclusion of the co funding and Multisectoral transfers to LLGs in the departmental performance analysis.

The total expenditure performed at 15,580,000 which is 25% of the annual budget and 83% of the quarterly release. Wage shared. 8,768,000 Non wage Shared 3,873,000 and Development 2,940,000.

The expenditure is below 100% leaving a department balance of 3,135,000 to be spent on accumulated retentions on LDG projects like Latrine construction at Namuntu p/s, Kibembe p/s and payment for a laptop due for supply to the departemnt to be paid when due.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                               | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1383 Local Government Planning Services</b> |  |   |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 10: Planning**

| <i>Function, Indicator</i>                                  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No of qualified staff in the Unit                           | 4  | N/A   |
| No of Minutes of TPC meetings                               | 12   | N/A   |
| No of minutes of Council meetings with relevant resolutions | 6  | N/A   |
| <b>Function Cost (UShs '000)</b>                            | 61,232   | <b>15,580</b>                                     |
| <b>Cost of Workplan (UShs '000):</b>                        | <b>61,232</b>                                  | <b>15,580</b>                                     |

The district development work plan has been produced and reproduced

The draft Contract Form B for FY 2012-13 was prepared and submitted to the MoFPED;

The Final Quarter three and quarter four OBT reports for FY 2011/12 were both prepared, submitted to and accepted by MOFPED

Review done in DTPCs meetings

Cartridge bought and used

Two computers and printer repaired, and one computer serviced

Air time was bought and used on internet modem

One technical LDG Monitoring was conducted to cover all LLGs and district LDG project implementation



**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 37,644                 | 4,582                     | 12%             | 9,411                   | 4,582                  | 49%             |
| Conditional Grant to PAF monitoring                        | 1,600                  | 387                       | 24%             | 400                     | 387                    | 97%             |
| Locally Raised Revenues                                    | 1,860                  | 0                         | 0%              | 465                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 11,631                 | 910                       | 8%              | 2,908                   | 910                    | 31%             |
| District Unconditional Grant - Non Wage                    | 7,259                  | 1,500                     | 21%             | 1,815                   | 1,500                  | 83%             |
| Transfer of District Unconditional Grant - Wage            | 15,294                 | 1,785                     | 12%             | 3,824                   | 1,785                  | 47%             |
| <b>Total Revenues</b>                                      | <b>37,644</b>          | <b>4,582</b>              | <b>12%</b>      | <b>9,411</b>            | <b>4,582</b>           | <b>49%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 37,644                 | 4,582                     | 12%             | 9,411                   | 4,582                  | 49%             |
| Wage   | 21,410                 | 1,785                     | 8%              | 5,353                   | 1,785                  | 33%             |
| Non Wage   | 16,234                 | 2,797                     | 17%             | 4,058                   | 2,797                  | 69%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>37,644</b>          | <b>4,582</b>              | <b>12%</b>      | <b>9,411</b>            | <b>4,582</b>           | <b>49%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

The total revenue performed at 4,582,000,000 which is 12% of the annual estimates and 49% of the quarterly out turn. The under performance is mainly due to reduced wage bill due to few staff in the department at district and not prioritising the sector in allocation of revenues.

The total expenditure performed at 4,582,000 which is 100% of the quarterly release with wage taking 1,785,000 and non wage taking 2,797,000 leaving no balance behind.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                          | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1482 Internal Audit Services</b>       |  |   |
| No. of Internal Department Audits                   | 4  | N/A   |
| Date of submitting Quarterly Internal Audit Reports | 30/11/13                                   | N/A   |
| <b>Function Cost (UShs '000)</b>                    | 37,644                                     | 4,582   |
| <b>Cost of Workplan (UShs '000):</b>                | <b>37,644</b>                              | <b>4,582</b>                                  |

One Quarterly audit report on , NAADS ;Departments and, Secondary school

---

**Vote: 561**    Kaliro District

**2012/13 Quarter 1**

---

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

***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

|  |               |               |
|--|---------------|---------------|
| <i>General Staff Salaries</i>                          |               | 52,330        |
| <i>Incapacity, death benefits and funeral expenses</i> |               | 100           |
| <i>Advertising and Public Relations</i>                |               | 2,000         |
| <i>Workshops and Seminars</i>                          |               | 685           |
| <i>Computer Supplies and IT Services</i>               |               | 1,930         |
| <i>Welfare and Entertainment</i>                       |               | 200           |
| <i>Printing, Stationery, Photocopying and Binding</i>  |               | 1,515         |
| <i>Bank Charges and other Bank related costs</i>       |               | 84            |
| <i>Telecommunications</i>                              |               | 40            |
| <i>Electricity</i>                                     |               | 53            |
| <i>Travel Inland</i>                                   |               | 9,708         |
| <i>Maintenance - Vehicles</i>                          |               | 386           |
| <i>Transfers to Other Private Entities</i>             |               | 1,980         |
| <i>Wage Rec't:</i>                                     | 49,272        | 52,330        |
| <i>Non Wage Rec't:</i>                                 | 8,806         | 18,681        |
| <i>Domestic Dev't:</i>                                 | 1,425         |               |
| <i>Donor Dev't:</i>                                    |               |               |
| <b>Total</b>   | <b>59,504</b> | <b>71,011</b> |

**Output: Human Resource Management**

Non Standard Outputs:

Capacity building activities including;

Career Development ; tuition for one officer  
 PGD HRM,3 officers PGDFM -6,500,000

Generic payment of out standing obligations to  
 service provider for fy 2011/12 -500,000

Discretionary; procurement of 45 re

|  |  |       |
|--|--|-------|
| <i>Staff Training</i>                    |  | 7,000 |
| <i>Books, Periodicals and Newspapers</i> |  | 2,000 |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>1a. Administration</b>                   |   |  |
| Bank Charges and other Bank related costs   |   | 135  |
| Travel Inland                               |   | 500  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 2,000   | 500  |
| Domestic Dev't:                             | 13,229  | 9,135  |
| Donor Dev't:                                |   | 0  |
| <b>Total</b>                                | <b>15,229</b>   | <b>9,635</b>   |

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

|                                  |               |               |
|----------------------------------|---------------|---------------|
| Non Standard Outputs:            | N/A           |               |
| LG Conditional grants(current)   |               | 13,830        |
| LG Unconditional grants(current) |               | 27,231        |
| LG Conditional grants(capital)   |               | 9,380         |
| Wage Rec't:                      | 16,523        | 13,830        |
| Non Wage Rec't:                  | 36,189        | 27,231        |
| Domestic Dev't:                  | 5,664         | 9,380         |
| Donor Dev't:                     |               | 0             |
| <b>Total</b>                     | <b>58,376</b> | <b>50,441</b> |

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

|   |  |   |
|---|--|---|
| Date for submitting the Annual Performance Report | 30/07/12 (Annual report produced at the district level and submitted to MoFPED kampala)  | 17/09/12 (Annual report produced at the district level and submitted to MoFPED kampala) |
| Non Standard Outputs:                             | salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants<br>fuel and lubricants for the dept<br>repair of computers,purchase of catridge, |   |
| General Staff Salaries                            |  | 14,641  |
| Printing, Stationery, Photocopying and Binding    |  | 280   |
| Bank Charges and other Bank related costs         |  | 55  |
| Travel Inland                                     |  | 4,782   |
| Wage Rec't:                                       | 17,580   | 14,641  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance**

|                        |               |               |
|------------------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 1,423         | 5,117         |
| <i>Domestic Dev't:</i> |               |               |
| <i>Donor Dev't:</i>    |               |               |
| <b>Total</b>           | <b>19,003</b> | <b>19,758</b> |

**Output: Revenue Management and Collection Services**

|  |  |   |
|--|--|---|
| Value of Other Local Revenue Collections | 0  | 710 (other local revenues collected from various sources in the district) |
| Value of LG service tax collection       | 4500000 (This money will be collected by the treasury dept at the district,) | 4048000 (This money collected by the treasury dept at the district,)      |
| Value of Hotel Tax Collected             | 0  | 0 (N/A)   |
| Non Standard Outputs:                    |  | N/A   |
| <i>Wage Rec't:</i>                       |  |   |
| <i>Non Wage Rec't:</i>                   | 2,500  | 0   |
| <i>Domestic Dev't:</i>                   |  |   |
| <i>Donor Dev't:</i>                      |  |   |
| <b>Total</b>                             | <b>2,500</b>   | <b>0</b>  |

**Output: Budgeting and Planning Services**

|   |              |   |
|---|--------------|---|
| Date for presenting draft Budget and Annual workplan to the Council | 0            | 28/06/12 (The draft Budget was presented to council at the district headquarters) |
| Date of Approval of the Annual Workplan to the Council              | 0            | 30/04/12 (This was approved by council at the district headquarters)              |
| Non Standard Outputs:   |              | N/A   |
| <i>Printing, Stationery, Photocopying and Binding</i>               |              | 3,000   |
| <i>Travel Inland</i>  |              | 715   |
| <i>Wage Rec't:</i>  |              |   |
| <i>Non Wage Rec't:</i>  | 3,750        | 3,715   |
| <i>Domestic Dev't:</i>  |              |   |
| <i>Donor Dev't:</i>   |              |   |
| <b>Total</b>  | <b>3,750</b> | <b>3,715</b>  |

**Output: LG Accounting Services**

|   |   |   |
|---|---|---|
| Date for submitting annual LG final accounts to Auditor General | 25/09/12 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.) | 25/09/12 (The final accounts was prepared in the treasury dept at the district and submitted to the auditor generals office.) |
| Non Standard Outputs:   |   | N/A   |
| <i>Travel Inland</i>  |   | 770   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 2,550   | 770   |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance**

Domestic Dev't:

Donor Dev't:

|              |              |            |
|--------------|--------------|------------|
| <b>Total</b> | <b>2,550</b> | <b>770</b> |
|--------------|--------------|------------|

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

N/A

|                                  |       |
|----------------------------------|-------|
| LG Unconditional grants(current) | 8,826 |
|----------------------------------|-------|

|                                |       |
|--------------------------------|-------|
| LG Conditional grants(current) | 4,266 |
|--------------------------------|-------|

|             |       |       |
|-------------|-------|-------|
| Wage Rec't: | 4,376 | 4,266 |
|-------------|-------|-------|

|                 |        |       |
|-----------------|--------|-------|
| Non Wage Rec't: | 22,166 | 6,050 |
|-----------------|--------|-------|

|                 |       |       |
|-----------------|-------|-------|
| Domestic Dev't: | 2,697 | 2,776 |
|-----------------|-------|-------|

|              |  |   |
|--------------|--|---|
| Donor Dev't: |  | 0 |
|--------------|--|---|

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>29,239</b> | <b>13,092</b> |
|--------------|---------------|---------------|

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

Non Standard Outputs:

Payment of salariesfor 3 months 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  
 Cha

|                        |        |
|------------------------|--------|
| General Staff Salaries | 35,626 |
|------------------------|--------|

|            |       |
|------------|-------|
| Allowances | 7,031 |
|------------|-------|

|                                   |     |
|-----------------------------------|-----|
| Computer Supplies and IT Services | 450 |
|-----------------------------------|-----|

|                           |     |
|---------------------------|-----|
| Welfare and Entertainment | 550 |
|---------------------------|-----|

|  |     |
|--|-----|
| Printing, Stationery, Photocopying and Binding | 634 |
|--|-----|

|                        |     |
|------------------------|-----|
| Small Office Equipment | 200 |
|------------------------|-----|

|   |     |
|---|-----|
| Bank Charges and other Bank related costs | 141 |
|---|-----|

|                    |     |
|--------------------|-----|
| Telecommunications | 200 |
|--------------------|-----|

|               |       |
|---------------|-------|
| Travel Inland | 6,939 |
|---------------|-------|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies**

Maintenance - Vehicles 200

|                 |               |               |
|-----------------|---------------|---------------|
| Wage Rec't:     | 53,893        | 35,626        |
| Non Wage Rec't: | 22,673        | 16,345        |
| Domestic Dev't: | 1,000         |               |
| Donor Dev't:    |               |               |
| <b>Total</b>    | <b>77,566</b> | <b>51,971</b> |

**Output: LG procurement management services**

|  |                     |              |
|--|---------------------|--------------|
| Non Standard Outputs:                          | 6 DCC meetings held |              |
| Printing, Stationery, Photocopying and Binding |                     | 851          |
| Travel Inland                                  |                     | 889          |
| Wage Rec't:                                    |                     |              |
| Non Wage Rec't:                                | 1,447               | 1,740        |
| Domestic Dev't:                                |                     |              |
| Donor Dev't:                                   |                     |              |
| <b>Total</b>                                   | <b>1,447</b>        | <b>1,740</b> |

**Output: LG staff recruitment services**

|  |  |              |
|--|--|--------------|
| Non Standard Outputs:                          | 10 DSC meetings for confirmation of 142 staff in service with reports at district. |              |
| Allowances                                     |  | 3,008        |
| Welfare and Entertainment                      |  | 200          |
| Printing, Stationery, Photocopying and Binding |  | 300          |
| General Supply of Goods and Services           |  | 3,000        |
| Travel Inland                                  |  | 1,220        |
| Wage Rec't:                                    |  |              |
| Non Wage Rec't:                                | 7,728  | 7,728        |
| Domestic Dev't:                                |  |              |
| Donor Dev't:                                   |  |              |
| <b>Total</b>                                   | <b>7,728</b>   | <b>7,728</b> |

**Output: LG Land management services**

|  |  |   |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 5 (applications for registration, renewal and lease extensions processed.) | 0 (No applications for registration, renewal and lease extensions processed.) |
| No. of Land board meetings   | 2 (Meetings held at district)  | 0 (No Meetings held at district)  |
| Non Standard Outputs:  |  | Induction of 5 the new members of the land Board                              |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies**

|                        |              |              |
|------------------------|--------------|--------------|
| <i>Travel Inland</i>   |              | 1,043        |
| <i>Wage Rec't:</i>     |              |              |
| <i>Non Wage Rec't:</i> | 1,944        | 1,043        |
| <i>Domestic Dev't:</i> |              |              |
| <i>Donor Dev't:</i>    |              |              |
| <b>Total</b>           | <b>1,944</b> | <b>1,043</b> |

**Output: LG Financial Accountability**

|   |   |  |
|---|---|--|
| No. of Auditor Generals queries reviewed per LG       | <b>3 (Review reports produced at district level.)</b> | <b>0 (No auditor general's report reviewed)</b>  |
| No. of LG PAC reports discussed by Council            | <b>6 (PAC reports produced at district)</b>           | <b>0 (No report reviewed)</b>  |
| Non Standard Outputs:                                 |   | <b>Examined Internal the district Audit report for quarter 3 for fy 2011/112,</b><br><b>Report on value for money review for the renovation of the commercial office</b> |
| <i>Allowances</i>                                     |   | 2,665  |
| <i>Welfare and Entertainment</i>                      |   | 70   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 275  |
| <i>Telecommunications</i>                             |   | 50   |
| <i>Travel Inland</i>                                  |   | 585  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 3,640   | 3,645  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>3,640</b>  | <b>3,645</b>   |

**Output: LG Political and executive oversight**

|                        |              |  |
|------------------------|--------------|--|
| Non Standard Outputs:  |              | <b>One quarterly DEC monitoring and reports for LGMSDP and one for PAF projects.</b> |
| <i>Travel Inland</i>   |              | 1,374  |
| <i>Wage Rec't:</i>     |              |  |
| <i>Non Wage Rec't:</i> | 1,000        | 871  |
| <i>Domestic Dev't:</i> | 531          | 503  |
| <i>Donor Dev't:</i>    |              |  |
| <b>Total</b>           | <b>1,531</b> | <b>1,374</b>   |

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**



**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>3. Statutory Bodies</b>                  |   |  |
| Non Standard Outputs:                       |   | N/A  |
| LG Conditional grants(current)              |   | 2,688  |
| LG Unconditional grants(current)            |   | 11,188   |
| Wage Rec't:                                 | 3,047   | 2,688  |
| Non Wage Rec't:                             | 12,514  | 11,188   |
| Domestic Dev't:                             |   | 0  |
| Donor Dev't:                                |   | 0  |
| <b>Total</b>                                | <b>15,561</b>   | <b>13,876</b>  |

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

|  |   |  |
|--|---|--|
| No. of technologies distributed by farmer type | 0 ( orange seedlings; g nuts; pig lets; Cassava cuttings; goats; local cattle; animal feeds; mango seedlings; pumps; acaricides; ox-ploughs; agro chemicals; maize seeds; Hoes; Fertilizers; antibiotics; Banana suckers; beans; local pullets; soya beans; turkeys; dewormers; rice seeds in all villages) | 2 (33 food security farmers and 4 market oriented farmers supported with 33 female goats and 4 local heifers respectively) |
| Non Standard Outputs:                          |   | NA   |
| General Supply of Goods and Services           |   | 8,227  |
| Transfers to Government Institutions           |   | 26,833   |
| Wage Rec't:                                    | 0   |  |
| Non Wage Rec't:                                | 0   |  |
| Domestic Dev't:                                | 67,299  | 35,060   |
| Donor Dev't:                                   | 0   |  |
| <b>Total</b>                                   | <b>67,299</b>   | <b>35,060</b>  |

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

|  |  |  |
|--|--|--|
| No. of farmer advisory demonstration workshops | 0 (Subcounty and parish levels)                                    | 5 (Subcounty and parish levels)                                    |
| No. of farmers accessing advisory services     | 1000 (All villages)  | 1568 (All villages)  |
| No. of functional Sub County Farmer Forums     | 6 (Kaliro TC, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke) | 6 (Kaliro TC, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke) |
| No. of farmers receiving Agriculture inputs    | 0 (All villages)   | 37 (Namugongo, Namwiwa)  |
| Non Standard Outputs:                          |  | NA   |
| LG Conditional grants(capital)                 |  | 69,233   |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

|                 |               |               |
|-----------------|---------------|---------------|
| Wage Rec't:     |               | 0             |
| Non Wage Rec't: |               | 0             |
| Domestic Dev't: | 60,184        | 69,233        |
| Donor Dev't:    |               | 0             |
| <b>Total</b>    | <b>60,184</b> | <b>69,233</b> |

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

No transfers made

|                 |              |          |
|-----------------|--------------|----------|
| Wage Rec't:     |              | 0        |
| Non Wage Rec't: | 203          | 0        |
| Domestic Dev't: | 5,850        | 0        |
| Donor Dev't:    |              | 0        |
| <b>Total</b>    | <b>6,053</b> | <b>0</b> |

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

Non Standard Outputs:

1 NAADS vehicle and 6 motor cycles maintained and operated

|                     |              |              |
|---------------------|--------------|--------------|
| Transport Equipment |              | 3,232        |
| Wage Rec't:         |              | 0            |
| Non Wage Rec't:     |              | 0            |
| Domestic Dev't:     | 2,500        | 3,232        |
| Donor Dev't:        |              | 0            |
| <b>Total</b>        | <b>2,500</b> | <b>3,232</b> |

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

Non Standard Outputs:

NAADS Equipment maintained storage devices procured  
anti virus soft ware procured and installed  
repair and maintenance of NAADS computer ,printers and camera done  
news papers and small office equipments procured at district; Airtime purchased.

|                 |              |              |
|-----------------|--------------|--------------|
| Other Advances  |              | 3,151        |
| Wage Rec't:     | 0            | 0            |
| Non Wage Rec't: |              | 0            |
| Domestic Dev't: | 1,681        | 3,151        |
| Donor Dev't:    |              | 0            |
| <b>Total</b>    | <b>1,681</b> | <b>3,151</b> |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing****Output: Other Capital**

Non Standard Outputs:

1 quarterly planning meeting held at district and subcounty levels.  
Assorted districtwide research/extension activities carried out.  
NAADS activities monitored by the various stakeholders.  
1 quarterly financial audit carried out at district and sub

|                 |               |               |
|-----------------|---------------|---------------|
| Other Advances  |               | 53,566        |
| Wage Rec't:     |               | 0             |
| Non Wage Rec't: |               | 0             |
| Domestic Dev't: | 35,067        | 53,566        |
| Donor Dev't:    |               | 0             |
| <b>Total</b>    | <b>35,067</b> | <b>53,566</b> |

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

Non Standard Outputs:

-Salary for all Production staff paid at district & sub county level.  
-1annual Report , 1 annual / 4 quarterly workplans/ budgets made and submitted to council, CAO, MAAIF,MFPED  
- 1 Consultative visits made to ministry (MAAIF). Two supervisory & mon

|   |               |               |
|---|---------------|---------------|
| General Staff Salaries                    |               | 13,797        |
| Workshops and Seminars                    |               | 100           |
| Computer Supplies and IT Services         |               | 57            |
| Bank Charges and other Bank related costs |               | 224           |
| Agricultural Extension wage               |               | 8,790         |
| General Supply of Goods and Services      |               | 180           |
| Travel Inland                             |               | 1,262         |
| Fuel, Lubricants and Oils                 |               | 515           |
| Wage Rec't:                               | 18,961        | 22,587        |
| Non Wage Rec't:                           | 1,380         | 2,157         |
| Domestic Dev't:                           | 2,184         | 180           |
| Donor Dev't:                              |               |               |
| <b>Total</b>                              | <b>22,525</b> | <b>24,924</b> |

**Output: Crop disease control and marketing**

|   |         |                      |
|---|---------|----------------------|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (None constructed) |
|---|---------|----------------------|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Non Standard Outputs:

3.5 acres of Banana, mango, orange, pineapple and cassava demo & multiplication gardens at district maintained by weeding, pruning, thinning, mulching, fertilizer application, soil/water conservation, pest/ disease management.  
- 1 quarterly report and 1 workplan m

|  |              |              |
|--|--------------|--------------|
| Workshops and Seminars                         |              | 101          |
| Printing, Stationery, Photocopying and Binding |              | 160          |
| General Supply of Goods and Services           |              | 804          |
| Travel Inland                                  |              | 525          |
| Fuel, Lubricants and Oils                      |              | 566          |
| Wage Rec't:                                    | 0            |              |
| Non Wage Rec't:                                | 1,353        | 1,352        |
| Domestic Dev't:                                | 3,154        | 804          |
| Donor Dev't:                                   | 0            |              |
| <b>Total</b>                                   | <b>4,507</b> | <b>2,157</b> |

**Output: Livestock Health and Marketing**

|  |  |  |
|--|--|--|
| No. of livestock by type undertaken in the slaughter slabs | 1180 (kaliro slaughter shed located in kaliro town council and bulumba slaughter slab located in bulumba livestock market in bumanya sub county; Kaliro= 920 ; bulumba= 260 (data for cattle , goats, sheep and pigs (not slab) only))           | 356 (kaliro slaughter shed located in kaliro town council and bulumba slaughter slab located in bulumba livestock market in bumanya sub county; Kaliro= 356 head of cattle ; bulumba slab not in use because of unresolved management & water issues)                                |
| No of livestock by types using dips constructed            | 200 (Namalembe-Namalembe farm located across namukoge and nabikooli parishes of namugongo sub county has 1 mixed farm on >300 hectares of land and owns 1 private cattle dip operational. Cattle population oscillates between 120 and 200 h/c.) | 87 (Namalembe-Namalembe farm located across namukoge and nabikooli parishes of namugongo sub county has 1 mixed farm on >300 hectares of land and owns 1 private cattle dip operational. Cattle population averaging 87 head of cattle which were dipped weekly during the quarter.) |
| No. of livestock vaccinated                                | 37500 (All parishes covering vaccinations and mass treatments of cattle, goats, dogs, cats, chicken, turkeys. Diseases involved include LSD, FMD, Brucellosis, Rabies, NCD, F/pox, F/typhoid, gumboro, etc)                                      | 17270 (All parishes covering vaccinations of 62 dogs against rabies, 16886 chicken against NCD & 322 chickens against fowl typhoid.)   |
| Non Standard Outputs:                                      |  | No vaccination done for FMD, CBPP, LSD, Brucellosis etc); Mass treatment on 22,223 head of cattle, 366 goats, 2 dogs & 65 pigs against trypanosomosis; 14,3564 livestock treated against helminths etc; 8 surgical cases handled.<br>- Disease control routine activities            |
| Printing, Stationery, Photocopying and Binding             |  | 160  |
| General Supply of Goods and Services                       |  | 3,344  |
| Travel Inland  |  | 4,764  |
| Fuel, Lubricants and Oils                                  |  | 1,050  |
| Wage Rec't:  | 0  |  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

|                        |               |              |
|------------------------|---------------|--------------|
| <i>Non Wage Rec't:</i> | 7,064         | 6,149        |
| <i>Domestic Dev't:</i> | 3,450         | 3,169        |
| <i>Donor Dev't:</i>    | 0             |              |
| <b>Total</b>           | <b>10,513</b> | <b>9,318</b> |

**Output: Fisheries regulation**

|  |   |  |
|--|---|--|
| No. of fish ponds constructed and maintained | 5 (all LLGS by willing and prepared farmers)  | 0 (None was constructed & maintained because of expected low water levels and therefore non use of the ponds)  |
| Quantity of fish harvested                   | 0 (NA: fish in ponds is immature. Management and planning for harvest and restocking) | 0 (Not done during the quarter in the ponds. Lake harvest was not determined/reported on.)   |
| No. of fish ponds stocked                    | 0 (NA due to low water flow and table)  | 0 (none was stocked though it was planned for during the quarter. Water levels in the ponds were worryingly low with questionable prolonged sustainance)   |
| Non Standard Outputs:                        |   | Established & operated 4 fish check points in Gadumire, Nawaikoke, Namugongo sub counties & Kaliro town council - immature fish was impounded & destroyed while unlicensed fish monger were encouraged to do so ; Carried out 15 lake patrols on lake Nakuwa |

|   |               |               |
|---|---------------|---------------|
| <i>Allowances</i>                                     |               | 400           |
| <i>Workshops and Seminars</i>                         |               | 2,196         |
| <i>Hire of Venue (chairs, projector etc)</i>          |               | 100           |
| <i>Computer Supplies and IT Services</i>              |               | 300           |
| <i>Printing, Stationery, Photocopying and Binding</i> |               | 130           |
| <i>Small Office Equipment</i>                         |               | 400           |
| <i>Bank Charges and other Bank related costs</i>      |               | 71            |
| <i>Telecommunications</i>                             |               | 5             |
| <i>General Supply of Goods and Services</i>           |               | 16,890        |
| <i>Travel Inland</i>                                  |               | 7,102         |
| <i>Fuel, Lubricants and Oils</i>                      |               | 2,302         |
| <i>Maintenance - Vehicles</i>                         |               | 100           |
| <i>Maintenance Machinery, Equipment and Furniture</i> |               | 99            |
| <i>Wage Rec't:</i>                                    | 0             |               |
| <i>Non Wage Rec't:</i>                                | 1,664         | 1,753         |
| <i>Domestic Dev't:</i>                                | 52,003        | 28,341        |
| <i>Donor Dev't:</i>                                   |               |               |
| <b>Total</b>  | <b>53,667</b> | <b>30,094</b> |

**Output: Vermin control services**

|   |  |  |
|---|--|--|
| Number of anti vermin operations executed quarterly | 3 (gadumire ,namwiwa and any other sub counties) | 1 (1 hippo vermin was detected, hunted and killed in Gadumire parish in Gadumire sub county) |
|---|--|--|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

No. of parishes receiving anti-vermin services

1 (Saaka, Panyolo, Busulumba and Gadumire and any other needy Parishes.)

3 (1 Reconnaissance patrol was done in Gadumire, &amp; Lubuulo parishes of Gadumire sub county and also in Saaka parish of Namwiwa sub county)

Non Standard Outputs:

1 reconnaissance visits done in Gadumire, Lubuulo & Saaka parishes

- Statistical data collected

- 1 quarterly report & workplan was made & presented to the DPO ; 1 hiipo vermin hunted down in Gadumire parish by a team from Kamuli District

*General Supply of Goods and Services* 2,000

|                        |            |              |
|------------------------|------------|--------------|
| <i>Wage Rec't:</i>     | 0          |              |
| <i>Non Wage Rec't:</i> | 378        | 0            |
| <i>Domestic Dev't:</i> | 462        | 2,000        |
| <i>Donor Dev't:</i>    | 0          |              |
| <b>Total</b>           | <b>840</b> | <b>2,000</b> |

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

No. of tsetse traps deployed and maintained

95 (in all the 6 LLGs of 19 Bumanya, 14 Namugongo 19, Nawaikoke, 19 Gadumire, 19 Namwiwa, 5 Kaliro T/C)

100 (the 38 new pyramidal tsetse traps procured were reserved for deployment in QII when more are procured. 10 older traps per parish for 10 parishes (100 traps) were deployed for the tsetse monitoring survey)

Non Standard Outputs:

38 pyramidal tsetse traps were procured to be deployed next quarter. Tsetse density monitoring survey was done in Namugongo (Nabikooli, Kasokwe & Namukoge parishes), Bumanya (Bulumba, Kyani & Kasuleta parishes), Namwiwa (Buyinda & Bukonde parishes) and Ga

|   |              |               |
|---|--------------|---------------|
| <i>Workshops and Seminars</i>                         |              | 78            |
| <i>Printing, Stationery, Photocopying and Binding</i> |              | 75            |
| <i>General Supply of Goods and Services</i>           |              | 9,950         |
| <i>Travel Inland</i>                                  |              | 300           |
| <i>Fuel, Lubricants and Oils</i>                      |              | 325           |
| <i>Wage Rec't:</i>                                    | 0            |               |
| <i>Non Wage Rec't:</i>                                | 781          | 778           |
| <i>Domestic Dev't:</i>                                | 3,204        | 9,950         |
| <i>Donor Dev't:</i>                                   | 0            |               |
| <b>Total</b>  | <b>3,984</b> | <b>10,728</b> |

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

None

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

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health****Output: Healthcare Management Services**

Non Standard Outputs:

Payment of Salaries to 149 staff

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

1 quarterly review and planning meetings

1 vehicle and 3 motorcycles maintained and re

|   |                |                |
|---|----------------|----------------|
| General Staff Salaries                          |                | 203,272        |
| Medical Expenses (To Employees)                 |                | 200            |
| Advertising and Public Relations                |                | 2,070          |
| Hire of Venue (chairs, projector etc)           |                | 2,490          |
| Books, Periodicals and Newspapers               |                | 180            |
| Computer Supplies and IT Services               |                | 610            |
| Welfare and Entertainment                       |                | 2,393          |
| Printing, Stationery, Photocopying and Binding  |                | 1,266          |
| Small Office Equipment                          |                | 150            |
| Bank Charges and other Bank related costs       |                | 618            |
| Telecommunications                              |                | 569            |
| Travel Inland                                   |                | 51,326         |
| Maintenance - Vehicles                          |                | 878            |
| Incapacity, death benefits and funeral expenses |                | 200            |
| Wage Rec't:                                     | 205,192        | 203,272        |
| Non Wage Rec't:                                 | 9,497          | 11,398         |
| Domestic Dev't:                                 |                |                |
| Donor Dev't:                                    | 60,222         | 51,552         |
| <b>Total</b>                                    | <b>274,911</b> | <b>266,222</b> |

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

|   |  |  |
|---|--|--|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 250 (Deliveries conducted at Budini HC III and Nabigwali HC II)  | 165 (165 deliveries were conducted in the NGO health facilities) |
| Number of inpatients that visited the NGO Basic health facilities             | 600 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)  | 855 (855 inpatients visited the NGO health facilities.)          |
| Number of outpatients that visited the NGO Basic health facilities            | 1000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II) | 3329 (3329 Patients visited the NGO facilities)                  |

# Vote: 561 Kaliro District

# 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>5. Health</b>   |  |  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 800 (3200 children immunised against DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II.)   | 365 (365 children were immunised in the NGO facilities.)   |
| Non Standard Outputs:  |  | N/A  |
| Transfers to other gov't units(current)  |  | 7,769  |
| Wage Rec't:  |  | 0  |
| Non Wage Rec't:  | 7,770  | 7,769  |
| Domestic Dev't:  |  | 0  |
| Donor Dev't:   |  | 0  |
| <b>Total</b>   | <b>7,770</b>   | <b>7,769</b>   |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                                 |  |  |
| Number of trained health workers in health centers                                       | 150 (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.)                     | 84 (84 traied staff deployed in health centres)  |
| No. of children immunized with Pentavalent vaccine                                       | 0  | 1156 (1156 children were immunised - DPT3)   |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.          | 12 (VHTs to be trained in the following villages<br>Nawaikoke : training to cover 45 villages.<br>Kaliro T/C : training covered 15 villages.)  | 61 (61% of villages have trained VHTs)   |
| %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.) | 77 (77% of approved posts are filled with qualified health workers)  |
| No. and proportion of deliveries conducted in the Govt. health facilities                | 9000 (Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Nawampiti HCII, HCII Kyani nyanza H/C II)   | 584 (584 deliveries were conducted in the Government health facilities.)   |
| Number of inpatients that visited the Govt. health facilities.                           | 750 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII)   | 906 (906 in patients visited NGO facilities.)  |
| Number of outpatients that visited the Govt. health facilities.                          | 40000 (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.)                              | 27993 (27993 outpatients visited Government health facilities.)  |
| No.of trained health related training sessions held.                                     | 30 (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)             | 30 (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) |
| Non Standard Outputs:  |  | N/A  |



**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

Transfers to other gov't units(current) 18,900

|                 |               |               |
|-----------------|---------------|---------------|
| Wage Rec't:     |               | 0             |
| Non Wage Rec't: | 20,875        | 18,900        |
| Domestic Dev't: |               | 0             |
| Donor Dev't:    |               | 0             |
| <b>Total</b>    | <b>20,875</b> | <b>18,900</b> |

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

|  |  |         |
|--|--|---------|
| No. of new standard pit latrines constructed in a village          | 1 (Construction of pit latrine at Buyinda HC II) | 0 (N/A) |
| No. of villages which have been declared Open Defecation Free(ODF) | 0  | 0 (N/A) |
| Non Standard Outputs:  |  | N/A     |

LG Conditional grants(capital) 145

|                 |              |            |
|-----------------|--------------|------------|
| Wage Rec't:     |              | 0          |
| Non Wage Rec't: |              | 0          |
| Domestic Dev't: | 2,500        | 145        |
| Donor Dev't:    |              | 0          |
| <b>Total</b>    | <b>2,500</b> | <b>145</b> |

**Output: Multi sectoral Transfers to Lower Local Governments**

|                                  |  |       |
|----------------------------------|--|-------|
| Non Standard Outputs:            |  | N/A   |
| LG Unconditional grants(current) |  | 3,984 |
| LG Conditional grants(capital)   |  | 5,000 |

|                 |               |              |
|-----------------|---------------|--------------|
| Wage Rec't:     |               | 0            |
| Non Wage Rec't: | 3,752         | 3,984        |
| Domestic Dev't: | 9,250         | 5,000        |
| Donor Dev't:    |               | 0            |
| <b>Total</b>    | <b>13,002</b> | <b>8,984</b> |

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

|                           |        |       |
|---------------------------|--------|-------|
| Non Standard Outputs:     |        | N/A   |
| Non-Residential Buildings |        | 7,360 |
| Wage Rec't:               |        | 0     |
| Non Wage Rec't:           |        | 0     |
| Domestic Dev't:           | 22,500 | 7,360 |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

|                     |               |              |
|---------------------|---------------|--------------|
| <i>Donor Dev't:</i> |               | 0            |
| <b>Total</b>        | <b>22,500</b> | <b>7,360</b> |

**Output: Staff houses construction and rehabilitation**

|                                  |   |         |
|----------------------------------|---|---------|
| No of staff houses rehabilitated | 0 ()  | 0 (N/A) |
| No of staff houses constructed   | 1 (Renovation of staff house at Namwiwa HC III) | 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> | 12,817        | 0        |
| <i>Donor Dev't:</i>    |               | 0        |
| <b>Total</b>           | <b>12,817</b> | <b>0</b> |

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

- Timely release of PHC funds for completing DHO's office by the centre.
- Completion and renovation of staff accommodation at the health units.
- Installation and renovation of lighting systems in all health units

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

|                               |  |   |
|-------------------------------|--|---|
| No. of teachers paid salaries | 1000 (BUJJEJJE P/S 10<br>BULUMBA P/S 20<br>BULYAKUBI P/S 11<br>BUMANYA P/S 15<br>BUSALAMUKA P/S 13<br>BUYONJO P/S 20<br>IHAGALO P/S 12<br>KALALU C/U P/S 9<br>KANAMBATIKO P/S 13<br>KYANI P/S 13<br>KYANFUBBA P/S 12<br>NABIGWALI P/S 17<br>NAMUSOLO P/S 9<br>NKONTE P/S 10<br>NABITENDE COPE 2<br>BUDEHE P/S 7<br>KAHANGO P/S 8<br>KYANI - NYANZA 7<br>NABITENDE C/U P/S 7<br>BWITE P/S 8<br>BUPYANA P/S 15<br>BUSULUMBA P/S 20<br>BUTAMBALA 10<br>BUYUGE P/S 15<br>GADUMIRE P/S 15<br>KISINDA P/S 11<br>LUBUULO P/S 13<br>PANYOLO P/S 15<br>LUBULO COPE 2<br>ISALO P/S 9 | 981 (981 teachers paid salaries in the following schools:<br>BUJJEJJE P/S 10<br>BULUMBA P/S 20<br>BULYAKUBI P/S 11<br>BUMANYA P/S 15<br>BUSALAMUKA P/S 13<br>BUYONJO P/S 20<br>IHAGALO P/S 12<br>KALALU C/U P/S 9<br>KANAMBATIKO P/S 13<br>KYANI P/S 13<br>KYANFUBBA P/S 12<br>NABIGWALI P/S 17<br>NAMUSOLO P/S 9<br>NKONTE P/S 10<br>NABITENDE COPE 2<br>BUDEHE P/S 7<br>KAHANGO P/S 8<br>KYANI - NYANZA 7<br>NABITENDE C/U P/S 7<br>BWITE P/S 8<br>BUPYANA P/S 15<br>BUSULUMBA P/S 20<br>BUTAMBALA 10<br>BUYUGE P/S 15<br>GADUMIRE P/S 15<br>KISINDA P/S 11<br>LUBUULO P/S 13<br>PANYOLO P/S 15 |
|-------------------------------|--|---|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

**6. Education**

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

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>6. Education</b>                         |   |  |
| No. of qualified primary teachers           | <b>1000 (BUJJEJE P/S 10</b><br><b>BULUMBA P/S 20</b><br><b>BULYAKUBI P/S 11</b><br><b>BUMANYA P/S 15</b><br><b>BUSALAMUKA P/S 13</b><br><b>BUYONJO P/S 20</b><br><b>IHAGALO P/S 12</b><br><b>KALALU C/U P/S 9</b><br><b>KANAMBATIKO P/S 13</b><br><b>KYANI P/S 13</b><br><b>KYANFUBBA P/S 12</b><br><b>NABIGWALI P/S 17</b><br><b>NAMUSOLO P/S 9</b><br><b>NKONTE P/S 10</b><br><b>NABITENDE COPE 2</b><br><b>BUDEHE P/S 7</b><br><b>KAHANGO P/S 8</b><br><b>KYANI - NYANZA 7</b><br><b>NABITENDE C/U P/S 7</b><br><b>BWITE P/S 8</b><br><b>BUPYANA P/S 15</b><br><b>BUSULUMBA P/S 20</b><br><b>BUTAMBALA 10</b><br><b>BUYUGE P/S 15</b><br><b>GADUMIRE P/S 15</b><br><b>KISINDA P/S 11</b><br><b>LUBUULO P/S 13</b><br><b>PANYOLO P/S 15</b><br><b>LUBULO COPE 2</b><br><b>ISALO P/S 9</b><br><b>KIBANDA P/S 7</b><br><b>NAMUNTU P/S 7</b><br><b>NAKABOKO P/S 7</b><br><b>BUGADA P/S 7</b><br><b>KIBEMBE P/S 7</b><br><b>KAMUTAKA P/S 7</b><br><b>BUGOODO P/S 14</b><br><b>BWAYUYA P/S 8</b><br><b>KALIRO DEM. P/S 17</b><br><b>KANANKAMBA P/S 14</b><br><b>KASOKWE P/S 13</b><br><b>NAMUKOOGA P/S 18</b><br><b>ST.GONZAGA BUGONZA 13</b><br><b>ZIBONDO P/S 12</b><br><b>IGULAMUBIRI P/S 9</b><br><b>BUYODI P/S 9</b><br><b>BUTONGOLE P/S 10</b><br><b>BUGODA P/S 7</b><br><b>BUTEGE CATHOLIC 9</b><br><b>BULAGO P/S 9</b><br><b>BUYINDA P/S 9</b><br><b>IZINGA P/S 9</b><br><b>KAKOSI P/S 9</b><br><b>KIRAMA FELLOWSHIP P/S 13</b><br><b>MADIBIRA P/S 12</b><br><b>NAMULUNGU PARENTS 9</b><br><b>NAMWIWA P/S 17</b><br><b>SAAKA P/S 9</b><br><b>ST.LULIANA NAMEJJE P/S 12</b><br><b>WANGOBO P/S 11</b><br><b>SAAKA COPE 2</b><br><b>BUSAMBEKU P/S 8</b><br><b>BUKONDE P/S 9</b><br><b>KANABUGO P/S 9</b><br><b>KIWA-NABUZI P/S 9</b><br><b>BUKAMBA P/S 15</b><br><b>BULIKE P/S 11</b> | <b>1000 (All the 1000 teachers in the district are qualified)</b>        |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| <b>6. Education</b>                         |  |  |
|   | BULUYAMOSLEM P/S 9<br>BULUYA PARENTS P/S 11<br>BUPEENI P/S 11<br>BUVULUNGUTI P/S 16<br>BUWANGALA P/S 10<br>MUHIRA P/S 10<br>NAMAWA P/S 11<br>NANGALA P/S 10<br>NANSOLOLO P/S 14<br>NANTAMAALI P/S 12<br>NAWAIKOKO MIXED P/S 21<br>NAWAMPITI P/S 14<br>NSAMULE P/S 12<br>NAWAMPITI COPE 2<br>MWANGHA C/U P/S 9<br>LUGONYOLA P/S 9<br>KITEGA CATHOLIC P/S 13<br>BUDINI BOYS P/S 15<br>BUDINI GIRLS P/S 22<br>KALIRO C.O.U. P/S 20<br>BUKUMANKOLA P/S 15<br>BUDINI C/U P/S 9) |  |
| Non Standard Outputs:                       |  | N/A  |
| Primary Teachers' Salaries                  |  | 973,448  |
| Wage Rec't:                                 | 973,448  | 973,448  |
| Non Wage Rec't:                             |  |  |
| Domestic Dev't:                             | 2,765  |  |
| Donor Dev't:                                |  |  |
| <b>Total</b>                                | <b>976,213</b>   | <b>973,448</b>   |

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

|                                      |       |         |
|--------------------------------------|-------|---------|
| No. of pupils sitting PLE            | 0 0   | 0 (N/A) |
| No. of Students passing in grade one | 0 0   | 0 (N/A) |
| No. of student drop-outs             | 368 0 | 0 (N/A) |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>6. Education</b>                         |   |   |
| No. of pupils enrolled in UPE               | <p>51222 (Kyanfubba P/S669</p> <p>Buyonjo P/S1321</p> <p>Nkonte P/S494</p> <p>Bulumba P/S1147</p> <p>Bumanya P/S700</p> <p>Bulyakubi P/S636</p> <p>Kanambatiko P/S785</p> <p>Nabigwali P/S950</p> <p>Busalamuka P/S604</p> <p>Namusolo P/S485</p> <p>Kyani P/S592</p> <p>Ihagalo P/S632</p> <p>Bujjeje P/S678</p> <p>Kalalu P/S388</p> <p>NABITENDE COPE49</p> <p>BUDEHE P/S344</p> <p>KAHANGO P/S470</p> <p>KYANI - NYANZA386</p> <p>NABITENDE C/U 293</p> <p>BWITE P/S383</p> <p>BUPYANA P/S821</p> <p>BUSULUMBA P/S1045</p> <p>BUTAMBALA344</p> <p>BUYUGE P/S754</p> <p>GADUMIRE P/S751</p> <p>KISINDA P/S609</p> <p>LUBUULO P/S972</p> <p>PANYOLO P/S703</p> <p>LUBULO COPE70</p> <p>ISALO P/S357</p> <p>KIBANDA P/S183</p> <p>NAMUNTU P/S194</p> <p>NAKABOKO P/S268</p> <p>BUGADA P/S276</p> <p>KIBEMBE P/S326</p> <p>KAMUTAKA P/S435</p> <p>BUDINI BOYS P/S691</p> <p>BUDINI GIRLS P/S1206</p> <p>KALIRO C.O.U. P/S905</p> <p>BUKUMANKOLA P/S619</p> <p>BUDINI C/U P/S292</p> <p>BUGOODO P/S712</p> <p>BWAYUYA P/S428</p> <p>KALIRO DEM. P/S824</p> <p>KANANKAMBA P/S829</p> <p>KASOKWE P/S839</p> <p>NAMUKOOG P/S885</p> <p>ST.GONZAGA BUGONZA 667</p> <p>ZIBONDO P/S786</p> <p>IGULAMUBIRI P/S202</p> <p>BUYODI P/S243</p> <p>BUTONGOLE P/S552</p> <p>BUGODA P/S362</p> <p>BUTEGE C/U 463</p> <p>BULAGO P/S255</p> <p>BUYINDA P/S476</p> <p>IZINGA P/S473</p> <p>KAKOSI P/S481</p> <p>KIRAMA FELLOWSHIP P/S704</p> <p>MADIBIRA P/S688</p> <p>NAMULUNGU PARENTS 497</p> <p>NAMWIWA P/S586</p> <p>SAAKA P/S444</p> <p>ST.LULIANA NAMEJJE P/S557</p> <p>WANGOBO P/S568</p> <p>SAAKA COPE81</p> <p>BUSAMBEKU P/S444</p> | <p>49251 (49251 pupils enrolled in the following schools:</p> <p>BUDEHE P/S340</p> <p>BUDINI BOYS P/S728</p> <p>BUDINI C/U P/S360</p> <p>BUDINI GIRLS P/S1306</p> <p>BUGADA P/S303</p> <p>BUGODA P/S366</p> <p>BUGOODO P/S702</p> <p>BUJJEJE P/S542</p> <p>BUKAMBA P/S497</p> <p>BUKONDE P/S333</p> <p>BUKUMANKOLA P/S693</p> <p>BULAGO P/S369</p> <p>BULIKE P/S475</p> <p>BULUMBA P/S1170</p> <p>BULUYA MUSLIM P/S308</p> <p>BULUYA PARENTS P/S609</p> <p>BULYAKUBI P/S612</p> <p>BUMANYA P/S738</p> <p>BUPEENI P/S305</p> <p>BUPYANA P/S901</p> <p>BUSALAMUKA P/S551</p> <p>BUSAMBEKU P/S340</p> <p>BUSULUMBA P/S1105</p> <p>BUTAMBALA418</p> <p>BUTEGE CATHOLIC 370</p> <p>BUTONGOLE P/S571</p> <p>BUVULUNGUTI P/S991</p> <p>BUWANGALA P/S579</p> <p>BUYINDA P/S438</p> <p>BUYODI P/S215</p> <p>BUYONJO P/S1048</p> <p>BUYUGE P/S815</p> <p>BWAYUYA P/S416</p> <p>BWITE P/S470</p> <p>GADUMIRE P/S885</p> <p>IGULAMUBIRI P/S209</p> <p>IHAGALO P/S617</p> <p>ISALO P/S387</p> <p>IZINGA P/S584</p> <p>KAHANGO P/S522</p> <p>KAKOSI P/S567</p> <p>KALALU C/U P/S402</p> <p>KALIRO C.O.U. P/S939</p> <p>KALIRO DEM. P/S762</p> <p>KAMUTAKA P/S460</p> <p>KANABUGO P/S260</p> <p>KANAMBATIKO P/S601</p> <p>KANANKAMBA P/S612</p> <p>KASOKWE P/S504</p> <p>KIBANDA P/S265</p> <p>KIBEMBE P/S333</p> <p>KIRAMA FELLOWSHIP P/S752</p> <p>KISINDA P/S682</p> <p>KITEGA CATHOLIC P/S721</p> <p>KIWA-NABUZI P/S314</p> <p>KYANFUBBA P/S764</p> <p>KYANI - NYANZA731</p> <p>KYANI P/S462</p> <p>LUBULO COPE949</p> <p>LUBUULO P/S69</p> <p>LUGONYOLA P/S255</p> <p>MADIBIRA P/S665</p> <p>MUHIRA P/S458</p> <p>MWANGHA C/U P/S367</p> <p>NABIGWALI P/S1095</p> |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

|                         |                           |
|-------------------------|---------------------------|
| BUKONDE P/S583          | NABITENDE C/U P/S286      |
| KANABUGO P/S311         | NABITENDE COPE50          |
| KIWA-NABUZI P/S589      | NAKABOKO P/S230           |
| BUKAMBA P/S738          | NAMAWA P/S557             |
| BULIKE P/S557           | NAMUKOOG P/S917           |
| BULUYAMOSLEM P/S441     | NAMULUNGU PARENTS 388     |
| BULUYA PARENTS P/S553   | NAMUNTU P/S197            |
| BUPEENI P/S597          | NAMUSOLO P/S529           |
| BUVULUNGUTI P/S996      | NAMWIWA P/S709            |
| BUWANGALA P/S705        | NANGALA P/S649            |
| MUHIRA P/S528           | NANSOLOLO P/S734          |
| NAMAWA P/S482           | NANTAMALI P/S501          |
| NANGALA P/S732          | NAWAIKOKE MIXED P/S828    |
| NANSOLOLO P/S661        | NAWAMPITI COPE866         |
| NANTAMAALI P/S598       | NAWAMPITI P/S63           |
| NAWAIKOKE MIXED P/S867  | NKONTE P/S489             |
| NAWAMPITI P/S998        | NSAMULE P/S386            |
| NSAMULE P/S687          | PANYOLO P/S838            |
| NAWAMPITI COPE45        | SAKA COPE412              |
| MWANGHA C/U P/S550      | SAKA P/S55                |
| LUGONYOLA P/S400        | ST.GONZAGA BUGONZA 553    |
| KITEGA CATHOLIC P/S731) | ST.LULIANA NAMEJJE P/S627 |
|                         | WANGOBO P/S610            |
|                         | ZIBONDO P/S600)           |

Non Standard Outputs:

N/A

|                                |               |                |
|--------------------------------|---------------|----------------|
| LG Conditional grants(current) |               | 114,538        |
| Wage Rec't:                    |               | 0              |
| Non Wage Rec't:                | 85,903        | 114,538        |
| Domestic Dev't:                |               | 0              |
| Donor Dev't:                   |               | 0              |
| <b>Total</b>                   | <b>85,903</b> | <b>114,538</b> |

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

N/A

|                                  |               |               |
|----------------------------------|---------------|---------------|
| LG Unconditional grants(current) |               | 250           |
| LG Conditional grants(capital)   |               | 24,342        |
| Wage Rec't:                      |               | 0             |
| Non Wage Rec't:                  | 550           | 250           |
| Domestic Dev't:                  | 23,250        | 24,342        |
| Donor Dev't:                     |               | 0             |
| <b>Total</b>                     | <b>23,800</b> | <b>24,592</b> |

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

|  |   |  |
|--|---|--|
| No. of classrooms constructed in UPE   | 2 (Namuntu P/S in Kisinda parish- Gadumire Subcounty) | 2 (Construction of 2 classroom block, office and a store at Bupeeni P/S in Nsamule parish , Nawaiko ke subcounty. Its at roofing level.) |
| No. of classrooms rehabilitated in UPE | 0   | 0 (N/A)  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

Non Standard Outputs:

N/A

Non-Residential Buildings

48,735

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

106,351

48,735

Donor Dev't:

0

**Total****106,351****48,735****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0 ()

0 (N/A)

No. of latrine stances constructed

5 (Nabitende p/s in Kiyunga Parish-Bumanya subcounty)

15 (Construction of 5 stance VIP pit latrines at Kibanda P/S, Kanabugo P/S and Budehe P/S)

Non Standard Outputs:

N/A

Non-Residential Buildings

2,912

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

29,245

2,912

Donor Dev't:

0

**Total****29,245****2,912****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture

2 (36 desks for Kamutaka P/S in Lubuulo parish Gadumire subcounty  
36 desks for Mwangha P/S in Nawaikoke parish in Nawaikoke Subcounty)

0 (N/A)

Non Standard Outputs:

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

11,603

0

Donor Dev't:

0

**Total****11,603****0****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level

0 ()

0 (N/A)

No. of teaching and non teaching staff paid

266 (Budini SS-65  
Kaliro High School-78  
Bulamogi College Gadumire-34  
Kanambatiko SS- 55  
Namwiwa SS-21  
Namugongo Seed SS-13)164 (Namugongo Seed-19  
Kaliro High school-47  
Budini SSS - 38  
Namwiwa SS- 16  
Kanambatiko SS-23  
Bulamogi Coll Gadumire -21)



**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items            | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|---|--|
| <b>6. Education</b>                                    |   |  |
| No. of students passing O level                        | 0 0   | 0 (N/A)  |
| Non Standard Outputs:                                  |   | N/A  |
| <i>General Staff Salaries</i>                          |   | 316,017  |
| <i>Wage Rec't:</i>                                     | 316,017   | 316,017  |
| <i>Non Wage Rec't:</i>                                 |   |  |
| <i>Domestic Dev't:</i>                                 |   |  |
| <i>Donor Dev't:</i>                                    |   |  |
| <b>Total</b>   | <b>316,017</b>  | <b>316,017</b>   |
| <b>2. Lower Level Services</b>                         |   |  |
| <b>Output: Secondary Capitation(USE)(LLS)</b>          |   |  |
| No. of students enrolled in USE                        | 0   | 7266 (Kaliro High School-2383<br>Kanambatiko SS-957<br>Namugongo Seed SS-817<br>Namwiwa SS-437<br>Bulamogi College Gadumire-511<br>Kaliro College SS-828<br>Kaliro Vocational SS-666<br>Muna SS -240<br>Dr Fr Forah-427) |
| Non Standard Outputs:                                  |   | N/A  |
| <i>LG Conditional grants(current)</i>                  |   | 328,439  |
| <i>Wage Rec't:</i>                                     |   | 0  |
| <i>Non Wage Rec't:</i>                                 | 246,329   | 328,439  |
| <i>Domestic Dev't:</i>                                 |   | 0  |
| <i>Donor Dev't:</i>                                    |   | 0  |
| <b>Total</b>   | <b>246,329</b>  | <b>328,439</b>   |
| <b>Function: Skills Development</b>                    |   |  |
| <b>1. Higher LG Services</b>                           |   |  |
| <b>Output: Tertiary Education Services</b>             |   |  |
| No. Of tertiary education<br>Instructors paid salaries | 95 (NTC Kaliro - 45<br>PTC Kaliro- 29<br>Kaliro Tech Inst-21)             | 150 (NTC Kaliro - 67<br>PTC Kaliro- 28<br>Kaliro Tech Inst-55)   |
| No. of students in tertiary education                  | 0 (No data)   | 0 (No Data)  |
| Non Standard Outputs:                                  |   | N/A  |
| <i>General Staff Salaries</i>                          |   | 181,435  |
| <i>District Tertiary Institutions</i>                  |   | 142,770  |
| <i>Wage Rec't:</i>                                     | 181,435   | 181,435  |
| <i>Non Wage Rec't:</i>                                 | 107,077   | 142,770  |
| <i>Domestic Dev't:</i>                                 |   |  |
| <i>Donor Dev't:</i>                                    |   |  |
| <b>Total</b>   | <b>288,512</b>  | <b>324,205</b>   |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

1. The 4 Education officers paid salaries
2. Payments for the supply of mock printed examinations
3. 51,532,072/= was rebursed to the consolidated fund after the close of the FY 2011-12 due to delayed completion of the projects by the contractors

|   |               |               |
|---|---------------|---------------|
| General Staff Salaries                    |               | 7,731         |
| Bank Charges and other Bank related costs |               | 164           |
| Electricity                               |               | 260           |
| General Supply of Goods and Services      |               | 6,808         |
| Transfers to Government Institutions      |               | 51,532        |
| Wage Rec't:                               | 7,677         | 7,731         |
| Non Wage Rec't:                           | 5,358         | 7,233         |
| Domestic Dev't:                           |               | 51,532        |
| Donor Dev't:                              |               |               |
| <b>Total</b>                              | <b>13,035</b> | <b>66,496</b> |

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

|   |  |  |
|---|--|--|
| No. of primary schools inspected in quarter | 140 (Bukamba Bulike<br>Buluya Muslim<br>Buluya Parents<br>Bupeeni<br>Buvulunguti<br>Buwangala<br>Muhira<br>Nangala<br>Nansololo<br>Nantamali<br>Nawaikoke Mixed<br>Nawampiti<br>Nawampiti COPE<br>Kitega<br>Nsamule<br>Lugonyola<br>Mwangha<br>Namawa<br>Budini Boys<br>Budini Girls<br>Budini C/U<br>Bukumankoola<br>Kaliro C/U<br>Bugoodo<br>Bwayuya<br>Kaliro Dem<br>Kanankamba<br>Kasokwe<br>Namukooge<br>Bugonza<br>Butongole | 104 (Namukooge P/s<br>21/9/2012<br>Zibondo P/s<br>25/9/2012<br>Bugoda P/s<br>27/9/2012<br>Kanankamba P/s<br>27/9/2012<br>Kasokwe P/s<br>26/9/2012<br>Bugoodo P/s<br>28/9/2012<br>Butongole P/a<br>28/9/2012<br>Kaliro Dem. P/s<br>19/9/2012<br>Butege P/s<br>19/9/2012<br>Igulamubiri P/s<br>2/10/2012<br>St Gonzaga Bugonza P/s<br>3/10/2012<br>Buyodi P/s<br>26/9/2012<br>Bwayuya P/s<br>25/9/2012<br>Namukooge Preparatory P/s<br>21/9/2012<br>White Angels P/s<br>20/9/2012<br>Kanankamba Central P/s<br>3/10/2012 |
|---|--|--|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>6. Education</b>                         |   |  |
|   | Zibondo   | Mike-view –Kasokwe P/s   |
|   | Igulamubiri   | 26/9/2012  |
|   | Buyodi  | Namukooge Faith P/s  |
|   | Bugoda  | 2/10/2012  |
|   | Butege  | Namukooge Revelation P/s   |
|   | Gadumire  | 21/9/2012  |
|   | Butambala   | St. Stephen –zibondo P/s   |
|   | Lubuulo   | 25/9/2012  |
|   | Lubuulo COPE  | Kanabugo P/s   |
|   | Bupyana   | 8/10/2012  |
|   | Panyolo   | Green Hill Nur/P/s   |
|   | Buyuge  | 10/10/2012   |
|   | Kisinda   | Wangobo P/s  |
|   | Busulumba   | 18/9/2012  |
|   | Kamutaka  | Namwiwa P/s  |
|   | Isalo   | 18/9/2012  |
|   | Namuntu   | Izinga P/s   |
|   | Kibanda   | 19/9/2012  |
|   | Kibembe   | Rise & Shine P/s   |
|   | Nakaboko  | 19/9/2012  |
|   | Bugada  | Saaka P/s  |
|   | Bulago  | 20/9/2012  |
|   | Buyinda   | Buyinda P/s  |
|   | Izinga  | 28/9/2012  |
|   | Kakosi  | Kirama Fellowship P/s  |
|   | Kirama  | 28/9/2012  |
|   | Madibira  | Saaka COPE Centre  |
|   | Namulungu   | 20/9/2012  |
|   | Namwiwa   | Busambeku P/s  |
|   | Saaka   | 1/10/2012  |
|   | Saaka COPE  | Kakosi P/s   |
|   | Namejje   | 4/10/2012  |
|   | Wangobo   | Kyani Nyaza P/s  |
|   | Kanabugo  | 21   |
|   | Kiwa-Nabuzi   | Kyani P/s  |
|   | Busambeku   | 21/9/2012  |
|   | Bukonde   | Bulyakubi P/s  |
|   | Bujjeje   | 21/9/2012  |
|   | Bulumba   | Nkonte P/s   |
|   | Bulyakubi   | 18/9/2012  |
|   | Bumanya   | Nabitende C/U P/s  |
|   | Busalamuka  | 18/9/2012  |
|   | Buyonjo   | Nabitende Cope   |
|   | Ihagalo   | 18/9/2012  |
|   | Kalalu  | Bumanya P/s  |
|   | Kanambatiko   | 25/9/2012  |
|   | Kyani   | Namusolo P/s   |
|   | Kyanfubba   | 25/9/2012  |
|   | Nabigwali   | Budehe P/s   |
|   | Namusolo  | 25/9/2012  |
|   | Nkoote  | Busalamuka P/s   |
|   | Nabitende COPE  | 19/9/2012  |
|   | Kahango   | Bwite P/s  |
|   | Nabitende C/U   | 19/9/2012  |
|   | Bwiite  | Bulumba P/s  |
|   | Budehe  | 19/9/2012  |
|   | Kyani-Nyanza  | Nabigwali P/s  |
|   | Topside   | 27/9/2012  |
|   | Nansololo Parents   | Ihagalo P/s  |
|   | Green Valley  | 27/9/2012  |
|   | Jahovah's Witness   | Kanambatiko P/s  |
|   | Buwangala light Star  | 27/9/2012  |
|   | Nangala Living Hope   | Kalalu P/s   |
|   | Bulondo Islamic   | 1/10/2012  |
|   | Gate Way  | Kahango P/s  |
|   | Victoria Junior   | 27/9/2012  |
|   | Mustard Seed  | Kyanfubba P/s  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>6. Education</b>                         |   |  |
|   | Valley Hill   | 2/10/2012  |
|   | Kaliro Model  | Buyonjo P/s  |
|   | Home Darlings   | 2/10/2012  |
|   | Good Hope   | Bujjeje P/s  |
|   | Kaliro Central  | 2/10/2012  |
|   | Omega   | Busulumba P/s  |
|   | Saviours  | 28/9/2012  |
|   | Green View  | Kisinda P/s  |
|   | Kaliro SDA  | 19/9/2012  |
|   | Bright Future   | Namuntu P/s  |
|   | Kaliro Junior   | 27/9/2012  |
|   | Satelite  | Nakaboko P/s   |
|   | Happy Hours Infant  | 21/9/2012  |
|   | Kaliro Parents  | Kisinda Modern P/s   |
|   | Brain Trust   | 28/9/2012  |
|   | Gloria Natwana  | Bugada P/s   |
|   | Namukooge Faith   | 4/10/2012  |
|   | Namukooge Revel.  | Kibembe P/s  |
|   | Namukooge Prep  | 4/10/2012  |
|   | White Engels  | Gadumire P/s   |
|   | Mike View   | 28/9/2012  |
|   | Namukooge Modern  | Kaliro community Foundation school                                       |
|   | St. Stevens   | 27/9/2012  |
|   | Direct Infant   | Kamutaka P/s   |
|   | Glory   | 24/9/2012  |
|   | Kisinda Modern  | Gbadolite P/s 20/9/2012  |
|   | Gbadolite   | Zion Junior school   |
|   | Kaliro Community  | 21/9/2012  |
|   | Crested Crane   | Lubuulo P/s  |
|   | Moon Light  | 26/9/2012  |
|   | Rise and Shine  | Nawampiti P/s  |
|   | Jordan  | 19/9/2012  |
|   | Bukonde Hill  | Nawampiti COPE   |
|   | Namwiwa Modern  | 19/9/2012  |
|   | Nankoola  | Buvulunguti P/s 20/9/2012  |
|   | Victory - Bulyakubi   | Lugonyola P/s  |
|   | Source of Blessings   | 20/9/2012  |
|   | Sun Rise  | Nantamali P/s  |
|   | Nuuru Islamic   | 24/9/2012  |
|   | Trinity Junior  | Buwangala P/s  |
|   | New jeruszlem)  | 10/10/2012   |
|   |   | Nsamule P/s  |
|   |   | 27/9/2012  |
|   |   | Namawa P/s   |
|   |   | 28/9/2012  |
|   |   | Nangala P/s  |
|   |   | 11/10/2012   |
|   |   | Buluya Moslem P/s  |
|   |   | 25/9/2012  |
|   |   | Kitega Catholic p/s  |
|   |   | 25/9/2012  |
|   |   | Nansololo P/s  |
|   |   | 24/9/2012  |
|   |   | Muhira P/s   |
|   |   | 24/9/2012  |
|   |   | Bulike P/s   |
|   |   | 1/10/2012  |
|   |   | Buluya parents p/s   |
|   |   | 1/10/2012  |
|   |   | Mwangha P/s  |
|   |   | 1/10/2012  |
|   |   | Nawaikoke mixed P/s  |
|   |   | 11/10/2012   |
|   |   | Bukamba P/s  |
|   |   | 11/10/2012   |
|   |   | Bupeeni P/s  |
|   |   | 11/10/2012   |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items       | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>6. Education</b>                               |   |  |
|   |   | Buyuge P/s<br>15/10/2012<br>Butambala P/s<br>15/10/2012<br>Bupyana P/s<br>15/10/2012<br>Namejje P/s<br>16/10/2012<br>Madibira P/s<br>16/10/2012<br>Bukonde P/s<br>16/10/2012<br>Bulago P/s<br>23/10/2012<br>Kiwa-nabuzi P/s<br>23/10/2012<br>Panyolo P/s<br>23/10/2012<br>Isalo P/s<br>24/10/2012<br>Namulungu P/s<br>24/10/2012<br>Kibanda P/s<br>24/10/2012<br>Kaliro C/U P/s<br>17/9/2012<br>Budini Girls P/s<br>17/9/2012<br>Budini C/U P/s<br>18/9/2012<br>Omega P/s<br>18/9/2012<br>Home Darling P/s<br>19/9/2012<br>Budini Boys P/s<br>20/9/2012<br>Bukumankoola P/s<br>24/9/2012 |
| No. of secondary schools inspected in quarter     | 0 ()  | 0 (N/A)  |
| No. of tertiary institutions inspected in quarter | 0 ()  | 0 (N/A)  |
| No. of inspection reports provided to Council     | 1 (District headquarters)   | 1 (1 inspection report provided to council)  |
| Non Standard Outputs:                             |   | N/A  |
| <i>Travel Inland</i>                              |   | 4,511  |
| <i>Wage Rec't:</i>                                |   |  |
| <i>Non Wage Rec't:</i>                            | 10,323  | 4,511  |
| <i>Domestic Dev't:</i>                            |   | 0  |
| <i>Donor Dev't:</i>                               |   |  |
| <b>Total</b>                                      | <b>10,323</b>   | <b>4,511</b>   |

**Output: Sports Development services**

Non Standard Outputs:

Facilitation of district music choir at regional music festival

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>6. Education</b>                         |   |  |
| Travel Inland                               |   | 600  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 1,500   | 600  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>1,500</b>  | <b>600</b>   |

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

There is no additional information.

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

Non Standard Outputs:

Salary for the following staff have been paid district engineer, driver, stenographer, road inspector, office attendant,

communities sensitised on crosscutting issues, and office management and field supervisions and monitoring.

|                        |              |               |
|------------------------|--------------|---------------|
| General Staff Salaries |              | 5,090         |
| Travel Inland          |              | 12,786        |
| Wage Rec't:            | 5,434        | 5,090         |
| Non Wage Rec't:        | 3,235        | 12,060        |
| Domestic Dev't:        | 350          | 726           |
| Donor Dev't:           |              |               |
| <b>Total</b>           | <b>9,019</b> | <b>17,876</b> |

*2. Lower Level Services***Output: Urban Roads Resealing**

|                                      |     |   |
|--------------------------------------|-----|---|
| Length in Km of urban roads resealed | 0 0 | 0 (Money transfered to Kaliro Town Council) |
|--------------------------------------|-----|---|

|                       |  |
|-----------------------|--|
| Non Standard Outputs: | Money transferred to Kaliro Town Council |
|-----------------------|--|

|                                  |               |               |
|----------------------------------|---------------|---------------|
| LG Conditional grants(current)   |               | 20,671        |
| LG Unconditional grants(current) |               | 21            |
| Wage Rec't:                      |               | 0             |
| Non Wage Rec't:                  | 20,761        | 20,671        |
| Domestic Dev't:                  |               | 0             |
| Donor Dev't:                     |               | 0             |
| <b>Total</b>                     | <b>20,761</b> | <b>20,671</b> |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering****Output: District Roads Maintenance (URF)**

|   |   |         |
|---|---|---------|
| Length in Km of District roads routinely maintained | <p>235 (1 Routine road maintenance of 197km of 24 district roads at a cost of 45,000,000=.</p> <p>Naigombwa - Kasokwe - Namugongo - Natwana, 18.5 km at 4,223,744= Namugongo s/c.</p> <p>Buyonjo - Kyani 12 km at 2,739,726 in Bumanya s/c.</p> <p>Muli - Nansololo - Bulike, 5km at 1,141,553= in Nawaikoke s/c</p> <p>Namukooge - Bulumba - Bumanya - Bulyakubi 15 km at 3,424,658 in Bumanya s/c.</p> <p>Namukooge - Nakyere 4 km at 913,242= in Namugongo s/c.</p> <p>Namwiwa - Saaka 6 km at 1,369,863= in Namwiwa s/c</p> <p>Buluya - Nansololo - Nantamali 9 km at 2,054,795= in Nawaikoke s/c.</p> <p>Buvulunguti - Nawampiiti 8 km at 1,826,484= Nawaikoke s/c.</p> <p>Gadumire - Nandere - Lubuulo 7 km at 1,598,174= in Gadumire s/c.</p> <p>Makaya - Mwiga - Budhehe 8.5 km at 1,940,639= in Namwiwa s/c.</p> <p>Namugongo H/c - Bugonza C/c - Kanankamba - Bwayuya 10 km at 2,283,105 in Bumanya s/c</p> <p>Naigazi - Takira 6 km at 1,369,863= in Bumanya s/c.</p> <p>Namwiwa - Kirama - Kikooge 12 km at 2,739,726= in Namwiwa ss/c</p> <p>Gadumire T/c - Bulamogi College - Nasele - Lubuulo - Kamutaka 13 km at 2,968,037= in Gadumire s/c</p> <p>Buzinge - Mailo - Kisanga 6 km at 1,369,863= Nawaikoke s/c.</p> <p>Bukonde T/c - Namejje - Makaiza - Madibira T/c - Byinda 10 km at 2,283,105= in Namiwa s/c.</p> <p>Buwangala T/c - Beda T/c - Bukamba p/s - Namawa p/s - Kasozi landing site 7 km at 1,598,174= in Nawaikoke s/c.</p> <p>Bupeeni p/s - Bubuli - Nsamule T/c - Kyambaya. 10.2 km at 2,328,767= in Nawaikoke s/c.</p> <p>Bulumba - Masuna - Nalenya - Busereka 7.1 km at 1,621,005= in Bumanya s/c</p> <p>Buwangala T/c - Beda T/c - Bukamba p/s - Namawa p/s Kasozi landing site 10 km at 2,283,105= in Nawaikoke s/c.</p> <p>Gendwa - Nabigwali - Takira - Kalalu - Namuzigo 6.8 km at 1,552,511= in Bumanya s/c</p> <p>Takira II - Kanansega - Kanantale - Bupyana 6 km at 1,369,863= Bumanya s/c.</p> <p>Grand Total 197.1km at a cost of 45,000,000=)</p> | 0 (N/A) |
| No. of bridges maintained                           | 0 ()  | 0 (N/A) |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items            | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|--|---|
| <b>7a. Roads and Engineering</b>                       |  |   |
| Length in Km of District roads periodically maintained | 46 (2. Periodic maintenance of 46 km of district roads at 194,569,000=.<br>Gadumire - Kisinda -Busulumba - Landing site - Mpambwa - Nabweyo road 11 km at 60,000,000= in Gadumire sub county<br>Buyuge - Buseru - Butambala - Nakawa - Bupyana T/c - Kabiri T/c 9 at 44,569,000= in Gadumire sub county.<br>Repair of Bottlenecks<br>Naigombwa - Kasokwe - Namugongo - Natwana 18 km at 40,000,000= in Namugongo<br>Namwiwa T/c - Namwiwa s/c Headquarters - Busambeku 8 km at 50,000,000= in Namwiwa sub county.) | 0 (2. Periodic maintenance of 46 km of district roads at 194,569,000=.<br>Gadumire - Kisinda -Busulumba - Landing site 9.0 km and Kisinda - Namuntu 5.0 km at 16,630,000=, Mpambwa - Nabweyo road 11 km at 9,590,000,000= in Gadumire sub county, Bupyana - Wangobo - Namwiwa 11.0 km at 18,800,000=, Gadumire - Payoro road 8.0 km at 8,116,000= and District headquarter - Kanankamba road 5.5 km at 1,950,000=.) |
| Non Standard Outputs:                                  |  | N/A   |
| LG Conditional grants(current)                         |  | 55,086  |
| Conditional transfers to Road Maintenance              |  | 114,378   |
| Wage Rec't:  |  | 0   |
| Non Wage Rec't:  | 75,801   | 114,378   |
| Domestic Dev't:  |  | 0   |
| Donor Dev't:   |  | 0   |
| <b>Total</b>   | <b>75,801</b>  | <b>114,378</b>  |

**Output: Multi sectoral Transfers to Lower Local Governments**

|                                  |               |               |
|----------------------------------|---------------|---------------|
| Non Standard Outputs:            |               | N/A           |
| LG Unconditional grants(current) |               | 22,449        |
| Wage Rec't:                      | 3,738         | 3,738         |
| Non Wage Rec't:                  | 8,545         | 9,631         |
| Domestic Dev't:                  | 6,281         | 9,080         |
| Donor Dev't:                     |               | 0             |
| <b>Total</b>                     | <b>18,564</b> | <b>22,449</b> |

**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<br>Fuel and lubricants<br>break fast for the water office staff, water office cleaning, payment of Utility bills, Stationary, Communication costs |
| General Staff Salaries            | 5,379   |
| Books, Periodicals and Newspapers | 500   |
| Welfare and Entertainment         | 400   |



**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7b. Water</b>                                      |   |  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 1,114  |
| <i>Bank Charges and other Bank related costs</i>      |   | 160  |
| <i>Telecommunications</i>                             |   | 400  |
| <i>Electricity</i>                                    |   | 100  |
| <i>Travel Inland</i>                                  |   | 7,870  |
| <i>Maintenance - Vehicles</i>                         |   | 2,200  |
| <i>Wage Rec't:</i>                                    | 5,379   | 5,379  |
| <i>Non Wage Rec't:</i>                                |   | 0  |
| <i>Domestic Dev't:</i>                                | 4,735   | 12,745   |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>10,114</b>   | <b>18,124</b>  |

**Output: Supervision, monitoring and coordination**

|  |  |  |
|--|--|--|
| No. of sources tested for water quality  | 0  | 100 (Selected water points in the whole District)  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (at public notice boards at District and s/c hqtrs.)   | 1 (District Hqtr)  |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 1 (District Hqtr)  | 1 (District Hqtr)  |
| No. of water points tested for quality   | 0  | 0 (Not yet done)   |
| No. of supervision visits during and after construction  | 20 (Supervision visits as under; 3 in Kasokwe, 3 in Butege, 3 in Kyani, 3 in Bulumba, 3 in Budomero, 3 in Bupyana, 3 in Lubulo, 3 in Kisinda, 3 in Saaka, 3 in Buyinda, 3 in Nawampiti, 3 in Nangala, 2 in Butege, 2 in Bupyana, 2 in Kasuleta, 2 in Namukoge) | 0 (Supervision visits as under; 3 in Kasokwe, 3 in Butege, 3 in Kyani, 3 in Bulumba, 3 in Budomero, 3 in Bupyana, 3 in Lubulo, 3 in Kisinda) |
| Non Standard Outputs:  |  | N/A  |
| <i>Travel Inland</i>   |  | 10,336   |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   |  |  |
| <i>Domestic Dev't:</i>   | 6,608  | 10,336   |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>6,608</b>   | <b>10,336</b>  |

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

|   |   |                               |
|---|---|-------------------------------|
| % of rural water point sources functional (Shallow Wells )      | 0 | 80 (in Namugongo and Bumanya) |
| No. of water points rehabilitated                               | 0 | 0 (Not yet done)              |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 | 0 (N/A)                       |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items   | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| <b>7b. Water</b>  |  |  |
| No. of water pump mechanics, scheme attendants and caretakers trained   | 0  | 7 (District Hqtrs)   |
| No. of public sanitation sites rehabilitated  | 0  | 0 (N/A)  |
| Non Standard Outputs:   |  | N/A  |
| <i>Workshops and Seminars</i>   |  | 804  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 625  |  |
| <i>Domestic Dev't:</i>  | 2,216  | 804  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>2,841</b>   | <b>804</b>   |
| <b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>  |  |  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0  | 0 (Not yet done)   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0  | 0 (N/A)  |
| No. of water and Sanitation promotional events undertaken   | 1 (Social mobilizers meeting at district head quarters)  | 1 (one at Dist. And 5 at s/c)  |
| No. Of Water User Committee members trained   | 45 (Five members from WSC formed in each of these parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga, Buyinda, Bukonde, Panyolo and for four shallow wells whose locations are yet to be identified.) | 25 (15 members in Bumanya, 10 members in Namugongo)                      |
| No. of water user committees formed.  | 9 (One WSC formed in each of these parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga, Buyinda, Bukonde, Panyolo and for four shallow wells whose locations are yet to be identified.)                | 5 (3 in bumanya, 2 in Namugongo)   |
| Non Standard Outputs:   |  | N/A  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  |  |  |
| <i>Domestic Dev't:</i>  | 3,900  | 0  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>3,900</b>   | <b>0</b>   |
| <b>Output: Promotion of Sanitation and Hygiene</b>  |  |  |
| Non Standard Outputs:   |  | 4 campaigns for home improvement in Namawa, Nsamule, Bugonza and Butege  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                        | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <b>7b. Water</b>   |   |  |
| <i>Travel Inland</i>   |   | 5,250  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>   | 5,250   | 5,250  |
| <i>Domestic Dev't:</i>   |   |  |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>5,250</b>  | <b>5,250</b>   |
| <b>2. Lower Level Services</b>                                     |   |  |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |   |  |
| Non Standard Outputs:  |   |  |
|  |   | N/A  |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>   | 9,874   | 0  |
| <i>Domestic Dev't:</i>   |   | 0  |
| <i>Donor Dev't:</i>  |   | 0  |
| <b>Total</b>   | <b>9,874</b>  | <b>0</b>   |
| <b>3. Capital Purchases</b>  |   |  |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>            |   |  |
| Non Standard Outputs:  |   |  |
|  |   | 5 bicycles procured for the 5 S/c  |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>   |   | 0  |
| <i>Domestic Dev't:</i>   | 438   | 0  |
| <i>Donor Dev't:</i>  |   | 0  |
| <b>Total</b>   | <b>438</b>  | <b>0</b>   |
| <b>Output: Office and IT Equipment (including Software)</b>        |   |  |
| Non Standard Outputs:  |   |  |
|  |   | Water office at district HQTRS   |
| <i>Monitoring, Supervision and Appraisal of Capital Works</i>      |   | 200  |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>   |   | 0  |
| <i>Domestic Dev't:</i>   | 182   | 200  |
| <i>Donor Dev't:</i>  |   | 0  |
| <b>Total</b>   | <b>182</b>  | <b>200</b>   |
| <b>Output: Specialised Machinery and Equipment</b>                 |   |  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**7b. Water**

Non Standard Outputs: N/A

|                 |              |          |
|-----------------|--------------|----------|
| Wage Rec't:     |              | 0        |
| Non Wage Rec't: |              | 0        |
| Domestic Dev't: | 3,375        | 0        |
| Donor Dev't:    |              | 0        |
| <b>Total</b>    | <b>3,375</b> | <b>0</b> |

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

|  |   |                     |
|--|---|---------------------|
| No. of public latrines in RGCs and public places | 0 | 0 (Not started yet) |
| Non Standard Outputs:                            |   | N/A                 |

|                 |              |          |
|-----------------|--------------|----------|
| Wage Rec't:     |              | 0        |
| Non Wage Rec't: |              | 0        |
| Domestic Dev't: | 2,250        | 0        |
| Donor Dev't:    |              | 0        |
| <b>Total</b>    | <b>2,250</b> | <b>0</b> |

**Output: Shallow well construction**

|   |                  |         |
|---|------------------|---------|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 1 (1 in Bupyana) | 0 (N/A) |
| Non Standard Outputs:   |                  | N/A     |

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

**Output: Borehole drilling and rehabilitation**

|  |  |   |
|--|--|---|
| No. of deep boreholes drilled (hand pump, motorised) | 6 (Kasokwe, Kiyunga, Kyani, Bulumba, Kanankamba, Bupyana, Buyinda, Bukonde, Saaka, Panyolo, Nawampiti, Nawaikoke, Nsamule) | 1 (siting on-going)                           |
| No. of deep boreholes rehabilitated                  | 0  | 0 (Procured spare parts but not repaired yet) |
| Non Standard Outputs:                                |  | N/A   |

Engineering and Design Studies and Plans for Capital Works 44,816

|             |  |   |
|-------------|--|---|
| Wage Rec't: |  | 0 |
|-------------|--|---|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7b. Water</b>                            |   |  |
| Non Wage Rec't:                             |   | 0  |
| Domestic Dev't:                             | 70,125  | 44,816   |
| Donor Dev't:                                |   | 0  |
| <b>Total</b>                                | <b>70,125</b>   | <b>44,816</b>  |

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

Ush: 63,000,000= was received specifically for emergence maintenance of naigombwa swamp crossing which had become impassable. The community access roads under the sub counties did not receive any funding for maintenance in the first quarter of Financial year

**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, forest ranger, forest guard, Records assistant, office attendant. |
| General Staff Salaries   |  | 13,465   |
| Wage Rec't:  | 13,685                                     | 13,465   |
| Non Wage Rec't:  | 1,315                                      |  |
| Domestic Dev't:  |  |  |
| Donor Dev't:   |  |  |
| <b>Total</b>   | <b>15,000</b>                              | <b>13,465</b>  |
| <b>Output: Tree Planting and Afforestation</b>                       |  |  |
| Area (Ha) of trees established (planted and surviving)               | 10 ( trees planted in the entire district) | 0 (N/A)  |
| Number of people (Men and Women) participating in tree planting days | 0  | 0 (N/A)  |
| Non Standard Outputs:  |  | N/A  |
| Wage Rec't:  |  |  |
| Non Wage Rec't:  |  |  |
| Domestic Dev't:  | 2,500                                      | 0  |
| Donor Dev't:   |  |  |
| <b>Total</b>   | <b>2,500</b>                               | <b>0</b>   |
| <b>Output: Community Training in Wetland management</b>              |  |  |
| No. of Water Shed Management Committees formulated                   | 0  | 0 (N/A)  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

Non Standard Outputs:

Money was spent to procure office table and catridge for wetland management office

|   |            |              |
|---|------------|--------------|
| <i>Printing, Stationery, Photocopying and Binding</i> |            | 400          |
| <i>Bank Charges and other Bank related costs</i>      |            | 203          |
| <i>General Supply of Goods and Services</i>           |            | 900          |
| <i>Wage Rec't:</i>                                    |            |              |
| <i>Non Wage Rec't:</i>                                | 750        | 1,503        |
| <i>Domestic Dev't:</i>                                |            |              |
| <i>Donor Dev't:</i>                                   |            |              |
| <b>Total</b>  | <b>750</b> | <b>1,503</b> |

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

No. of monitoring and compliance surveys undertaken

1 (1 Routine Environment inspection, Audits, EIA reviews and surveillance monitoring for mitigation measures in the Entire district)

1 (1 environment screening conducted for all district LDG projects to assess their environment impact and identify appropriate mitigation measures)

Non Standard Outputs:

N/A

|                        |            |            |
|------------------------|------------|------------|
| <i>Travel Inland</i>   |            | 755        |
| <i>Wage Rec't:</i>     |            |            |
| <i>Non Wage Rec't:</i> |            |            |
| <i>Domestic Dev't:</i> | 450        | 755        |
| <i>Donor Dev't:</i>    |            |            |
| <b>Total</b>           | <b>450</b> | <b>755</b> |

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

No. of new land disputes settled within FY

1 (1 land disputes settled in the entire district)

0 (Funds released from PAF monitoring to monitor rural growth centres and town boards)

Non Standard Outputs:

Not done due to low funding to the sector

|                        |              |            |
|------------------------|--------------|------------|
| <i>Travel Inland</i>   |              | 441        |
| <i>Wage Rec't:</i>     |              |            |
| <i>Non Wage Rec't:</i> | 1,308        | 441        |
| <i>Domestic Dev't:</i> |              |            |
| <i>Donor Dev't:</i>    |              |            |
| <b>Total</b>           | <b>1,308</b> | <b>441</b> |

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

N/A

|                                       |  |       |
|---------------------------------------|--|-------|
| <i>LG Conditional grants(capital)</i> |  | 1,460 |
|---------------------------------------|--|-------|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>8. Natural Resources</b>                 |   |  |
| Wage Rec't:                                 |   | 0  |
| Non Wage Rec't:                             | 1,489   | 0  |
| Domestic Dev't:                             | 1,044   | 1,460  |
| Donor Dev't:                                |   | 0  |
| <b>Total</b>                                | <b>2,533</b>  | <b>1,460</b>   |

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

|                        |               |   |
|------------------------|---------------|---|
| Non Standard Outputs:  |               | 11 CD staff paid salaries both at the district and the 6 LLGs.<br>Monitoring of the 37 parish CDD projects by the high local government officials in the 6 LLGs |
| General Staff Salaries |               | 10,517  |
| Travel Inland          |               | 812   |
| Telecommunications     |               | 25  |
| Wage Rec't:            | 9,404         | 10,517  |
| Non Wage Rec't:        | 255           | 0   |
| Domestic Dev't:        | 973           | 837   |
| Donor Dev't:           |               |   |
| <b>Total</b>           | <b>10,632</b> | <b>11,354</b>   |

**Output: Social Rehabilitation Services**

|  |              |  |
|--|--------------|--|
| Non Standard Outputs:                          |              | Training of 60 parents to children with disabilities in the 6 LLGs |
| Special Meals and Drinks                       |              | 162  |
| Printing, Stationery, Photocopying and Binding |              | 117  |
| Travel Inland                                  |              | 3,327  |
| Wage Rec't:                                    |              |  |
| Non Wage Rec't:                                | 2,306        | 3,606  |
| Domestic Dev't:                                |              |  |
| Donor Dev't:                                   |              |  |
| <b>Total</b>                                   | <b>2,306</b> | <b>3,606</b>   |

**Output: Adult Learning**

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|---|--|
| <b>9. Community Based Services</b>             |   |  |
| No. FAL Learners Trained                       | <p>1000 (2 representatives participated in the international Literacy day celebrations at the national venue)</p> <p>1000 adult learners examined and tested in the 6 LLGs of Namugongo, Kaliro Town Council, Nawaikoke, Bumanya, Nawmiwa, Gadumire</p> <p>1 quarterly review meeting for 6 sub county FAL coordinators at the district conducted.</p> <p>1 Quarterly monitoring visits to FAL classes conducted in the 6 LLGs governments.</p> <p>1 quarterly reports prepared and submitted to council and ministry</p> <p>Office operation facilitated.</p> <p>Scholarist materials procured and distributed to 50 FAL classes.)</p> | <p>976 (1000 adult learners examined and tested in the 6 LLGs of Namugongo, Kaliro Town Council, Nawaikoke, Bumanya, Nawmiwa, Gadumire</p> <p>1 quarterly review meeting for 6 sub county FAL coordinators at the district conducted.)</p> |
| Non Standard Outputs:                          |   | N/A  |
| Printing, Stationery, Photocopying and Binding |   | 580  |
| Telecommunications                             |   | 20   |
| Travel Inland                                  |   | 2,722  |
| Wage Rec't:                                    |   |  |
| Non Wage Rec't:                                | 2,286   | 3,321  |
| Domestic Dev't:                                |   |  |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>2,286</b>  | <b>3,321</b>   |

**Output: Children and Youth Services**

|  |  |  |
|--|--|--|
| No. of children cases ( Juveniles) handled and settled | <p>10 (1 training on OVC mapping tool for CBSD staff held at the district</p> <p>Data collected on OVC service providers, registration and assessment of OVC services conducted in the 6 LLGs</p> <p>Data on OVC entered , analysed and report developed and disseminated at all levels.</p> <p>One Service providers' /referral directory upadated at district level</p> <p>CBSD facilitated to roll out service providers' referral directory.</p> <p>DOVCC mentored on site joint support supervision and on how to integrate OVC plans into DDPs and how to advocate for improved funding at the district.</p> <p>A workshop on how to roll out leadership development programme at all levels conducted at the district</p> <p>CBSD oriented on to train the LC1s</p> | <p>145 (Conducted legal support to OVCs.</p> <p>1 joint support supervision, monitoring and evaluation meetings for CSOs conducted in the 6 LLGs.</p> <p>1 Conduced community out reach clinics in the 6 LLGs</p> <p>Supported 1 strategic information technical working committee meeting at the district</p> <p>Supported 6 LLGs CDOs to conduct annual CSI meetings on child protection</p> <p>Facilitated office operations for the District OVC focal person.</p> <p>Supported rehabilitation and integration of children in contact with the law in the 6 LLGs</p> <p>Provided emergency basic support to abandoned children in the 6LLGs)</p> |
|--|--|--|



**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

**9. Community Based Services**

and community stakeholders in OVC programming at the district

Community stake holders trained on child protection and OVC programming at district level

6 sub county level cluster-based learning centers formed at 6LLGs

Child protection community level service delivery support established in the 34 parishes.

1 community based learning networks workshops conducted at the district

1 joint support supervision, monitoring and evaluation meetings for CSOs conducted at the district

Data on needs of LGs and community stake holders identified for planning, implementation, and management of service provision for vulnerable children at district.

Capacity of LG and community built on assessment of OVC data collection gap in the 6 LLGs

District supported to assess needs for web based OVC-MIS and advocate for the needed resources.

1 Strategic information working group formed at district.

1 quarterly SI-TWG meetings conducted at the district.

National quality standards and child status index continuously rolled in the 6 LLGs.

Client satisfactory survey, story telling competitions, radio programmes on child participation for improved OVC service delivery conducted at the district.

Concept notes, programme plans and proposal development for researched funding opportunities done at the district

Private sector players identified and sustainable partnership established at the district.)

Non Standard Outputs:

N/A

|  |       |
|--|-------|
| Computer Supplies and IT Services              | 50    |
| Special Meals and Drinks                       | 290   |
| Printing, Stationery, Photocopying and Binding | 13    |
| Bank Charges and other Bank related costs      | 312   |
| Travel Inland                                  | 6,051 |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

|                   |  |     |
|-------------------|--|-----|
| Maintenance Other |  | 125 |
|-------------------|--|-----|

Wage Rec't:

|                 |       |   |
|-----------------|-------|---|
| Non Wage Rec't: | 3,472 | 0 |
|-----------------|-------|---|

Domestic Dev't:

|              |       |       |
|--------------|-------|-------|
| Donor Dev't: | 8,565 | 6,840 |
|--------------|-------|-------|

|              |               |              |
|--------------|---------------|--------------|
| <b>Total</b> | <b>12,037</b> | <b>6,840</b> |
|--------------|---------------|--------------|

**Output: Support to Youth Councils**

|                                 |  |   |
|---------------------------------|--|---|
| No. of Youth councils supported | 1 (1 youth executive meetings held at the district.<br>1 monitoring and support supervision visits to youths projects conducted to the 6 LLGs<br>5 Youths representatives facilitated to participate in the youth day celebrations at Arua national venue<br>2 community sensitization meetings conducted to mobilise youths for development at the 6 LLGs.<br>Operational costs for the youth council office.<br>1 quarterly reports prepared and submit to the center.<br>Youth day cerebrations in the district.) | 1 (5 Youths representatives facilitated to participate in the youth day celebrations at national venue) |
|---------------------------------|--|---|

|                       |     |
|-----------------------|-----|
| Non Standard Outputs: | N/A |
|-----------------------|-----|

|               |  |     |
|---------------|--|-----|
| Travel Inland |  | 600 |
|---------------|--|-----|

Wage Rec't:

|                 |       |     |
|-----------------|-------|-----|
| Non Wage Rec't: | 2,926 | 600 |
|-----------------|-------|-----|

Domestic Dev't:

Donor Dev't:

|              |              |            |
|--------------|--------------|------------|
| <b>Total</b> | <b>2,926</b> | <b>600</b> |
|--------------|--------------|------------|

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

|   |  |  |
|---|--|--|
| No. of assisted aids supplied to disabled and elderly community | 2 (1 district disability executive meetings hled at the district<br>1 monitoring visit to disability council projects in the 6 LLGs conducted.<br>1 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.<br>2 PWDs associations to benefit from this F/Y special grant identified and mobilised.<br>Prepare and submit quarterly reports to the center.) | 60 (One training of 6 PWDs association conducted in the 6 LLGs<br>One training of 60 parents to CWDs on how to manage the disabilities in the 6 LLGs conducted.) |
|---|--|--|

|                       |     |
|-----------------------|-----|
| Non Standard Outputs: | N/A |
|-----------------------|-----|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

|   |              |              |
|---|--------------|--------------|
| <i>Special Meals and Drinks</i>                       |              | 163          |
| <i>Printing, Stationery, Photocopying and Binding</i> |              | 18           |
| <i>Travel Inland</i>                                  |              | 3,320        |
| <i>Wage Rec't:</i>                                    |              |              |
| <i>Non Wage Rec't:</i>                                | 4,353        | 3,500        |
| <i>Domestic Dev't:</i>                                |              |              |
| <i>Donor Dev't:</i>                                   |              |              |
| <b>Total</b>  | <b>4,353</b> | <b>3,500</b> |

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

|                                 |   |          |
|---------------------------------|---|----------|
| No. of women councils supported | 1 (1 women council executive meetings held at the district<br>1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the district.<br><br>20 Women council projects monitored and supervised in the 6 LLGs<br>1 quarterly reports and workplans prepared and submitted to the center.) | 0 (N/A)  |
| Non Standard Outputs:           |   | N/A      |
| <i>Wage Rec't:</i>              |   |          |
| <i>Non Wage Rec't:</i>          | 289   | 0        |
| <i>Domestic Dev't:</i>          |   |          |
| <i>Donor Dev't:</i>             |   |          |
| <b>Total</b>                    | <b>289</b>  | <b>0</b> |

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

|   |               |               |
|---|---------------|---------------|
| Non Standard Outputs:                   |               | N/A           |
| <i>LG Unconditional grants(current)</i> |               | 3,902         |
| <i>LG Conditional grants(capital)</i>   |               | 26,889        |
| <i>Wage Rec't:</i>                      | 2,367         | 2,367         |
| <i>Non Wage Rec't:</i>                  | 1,570         | 1,535         |
| <i>Domestic Dev't:</i>                  | 18,890        | 26,889        |
| <i>Donor Dev't:</i>                     |               | 0             |
| <b>Total</b>                            | <b>22,827</b> | <b>30,791</b> |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

salary for the following staff paid  
district planner,  
planner , Statistician/population officer,  
stenographer secretary, office attendant for 3  
months  
,Internet modem serviced  
Draft Contract form B for the FY 2012/13  
prepared

Quarterly OBT Pe

|  |              |               |
|--|--------------|---------------|
| <i>General Staff Salaries</i>            |              | 8,768         |
| <i>Computer Supplies and IT Services</i> |              | 1,150         |
| <i>Travel Inland</i>                     |              | 1,127         |
| <i>Wage Rec't:</i>                       | 7,585        | 8,768         |
| <i>Non Wage Rec't:</i>                   | 897          | 2,277         |
| <i>Domestic Dev't:</i>                   |              | 0             |
| <i>Donor Dev't:</i>                      |              |               |
| <b>Total</b>                             | <b>8,482</b> | <b>11,045</b> |

**Output: District Planning**

|   |  |  |
|---|--|--|
| No of minutes of Council meetings with relevant resolutions | 0  | 02 (02 sets of council minutes prepared by clerk to council.)                                      |
| No of qualified staff in the Unit                           | 4 (District Planner, planner/Economist Population officer. Stenographer) | 4 (District Planner, planner/Economist Population officer. Stenographer at district Planning Unit) |
| No of Minutes of TPC meetings                               | 0  | 3 (3 sets of DTPC minutes produced at district.)   |
| Non Standard Outputs:                                       |  | N/A  |
| <i>Welfare and Entertainment</i>                            |  | 1,196  |
| <i>Printing, Stationery, Photocopying and Binding</i>       |  | 400  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>                                      | 250  | 1,596  |
| <i>Domestic Dev't:</i>                                      |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>250</b>   | <b>1,596</b>   |

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

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning**

Non Standard Outputs:

1 LDG monitoring Report on all the 6 LLGs and district

1PAF monitoring Reprt on activities conducted at district and LLGs

1 LDG monitoring reports prepared , disseminated and submitted to CAO and MoLG

1Printer cartridge for planning unit

|                                      |  |     |
|--------------------------------------|--|-----|
| General Supply of Goods and Services |  | 350 |
|--------------------------------------|--|-----|

|               |  |       |
|---------------|--|-------|
| Travel Inland |  | 2,052 |
|---------------|--|-------|

Wage Rec't:

|                 |       |   |
|-----------------|-------|---|
| Non Wage Rec't: | 1,995 | 0 |
|-----------------|-------|---|

|                 |       |       |
|-----------------|-------|-------|
| Domestic Dev't: | 1,713 | 2,402 |
|-----------------|-------|-------|

Donor Dev't:

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>3,708</b> | <b>2,402</b> |
|--------------|--------------|--------------|

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

N/A

|                                |  |     |
|--------------------------------|--|-----|
| LG Conditional grants(capital) |  | 538 |
|--------------------------------|--|-----|

|             |  |   |
|-------------|--|---|
| Wage Rec't: |  | 0 |
|-------------|--|---|

|                 |     |   |
|-----------------|-----|---|
| Non Wage Rec't: | 448 | 0 |
|-----------------|-----|---|

|                 |     |     |
|-----------------|-----|-----|
| Domestic Dev't: | 275 | 538 |
|-----------------|-----|-----|

|              |  |   |
|--------------|--|---|
| Donor Dev't: |  | 0 |
|--------------|--|---|

|              |            |            |
|--------------|------------|------------|
| <b>Total</b> | <b>723</b> | <b>538</b> |
|--------------|------------|------------|

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

Non Standard Outputs:

salary for the following officers paid

Examiner of Accounts

operational costs for audit department met at the district.

One Quarterly audit report on , NAADS ;Departments and, Secondary school.

**Vote: 561** Kaliro District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**11. Internal Audit**

|  |              |              |
|--|--------------|--------------|
| General Staff Salaries                         |              | 1,785        |
| Printing, Stationery, Photocopying and Binding |              | 387          |
| Wage Rec't:                                    | 3,824        | 1,785        |
| Non Wage Rec't:                                | 1,375        | 387          |
| Domestic Dev't:                                |              |              |
| Donor Dev't:                                   |              |              |
| <b>Total</b>                                   | <b>5,198</b> | <b>2,172</b> |

**Output: Internal Audit**

|  |   |   |
|--|---|---|
| Date of submitting Quaterly Internal Audit Reports | 30/11/12 ( UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit.) | 30/10/12 (submitted to district chairperson)        |
| No. of Internal Department Audits                  | 11 (Auditing the 11 departments at district.)   | 2 (One NAADS Report. One District qaurtery report.) |
| Non Standard Outputs:                              |   | N/A   |
| Travel Inland                                      |   | 1,500   |
| Wage Rec't:  |   |   |
| Non Wage Rec't:                                    | 1,305   | 1,500   |
| Domestic Dev't:                                    |   |   |
| Donor Dev't:                                       |   |   |
| <b>Total</b>                                       | <b>1,305</b>  | <b>1,500</b>  |

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

|                                  |              |            |
|----------------------------------|--------------|------------|
| Non Standard Outputs:            |              | N/A        |
| LG Unconditional grants(current) |              | 910        |
| Wage Rec't:                      | 1,529        | 0          |
| Non Wage Rec't:                  | 1,379        | 910        |
| Domestic Dev't:                  |              | 0          |
| Donor Dev't:                     |              | 0          |
| <b>Total</b>                     | <b>2,908</b> | <b>910</b> |

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

|                 |                  |                  |
|-----------------|------------------|------------------|
| Wage Rec't:     | 1,900,364        | 1,878,980        |
| Non Wage Rec't: | 940,368          | 940,368          |
| Domestic Dev't: | 482,093          | 482,093          |
| Donor Dev't:    |                  |                  |
| <b>Total</b>    | <b>3,359,834</b> | <b>3,359,834</b> |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

0 None

|                       |   |   |
|-----------------------|---|---|
| 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 at the district. Salaries managed</p> <p>4 SDS set of District Management Committee (DMC) minutes in place</p> <p>4 reports of DMC monitoring and supervision visits</p> <p>1 filling cabinet, video Camera, Laptop computer, Furniture for management at district Hqtrs</p> | <p>payment of salaries for the following staff for 3 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St</p> |
|-----------------------|---|---|

**Expenditure**

|  |         |        |       |
|--|---------|--------|-------|
| 211101 General Staff Salaries                          | 197,089 | 52,330 | 26.6% |
| 213002 Incapacity, death benefits and funeral expenses | 2,020   | 100    | 5.0%  |
| 221001 Advertising and Public Relations                | 0       | 2,000  | N/A   |
| 221002 Workshops and Seminars                          | 0       | 685    | N/A   |
| 221008 Computer Supplies and IT Services               | 7,500   | 1,930  | 25.7% |
| 221009 Welfare and Entertainment                       | 2,425   | 200    | 8.2%  |
| 221011 Printing, Stationery, Photocopying and Binding  | 4,000   | 1,515  | 37.9% |
| 221014 Bank Charges and other Bank related costs       | 0       | 84     | N/A   |
| 222001 Telecommunications                              | 0       | 40     | N/A   |
| 223005 Electricity                                     | 0       | 53     | N/A   |
| 227001 Travel Inland                                   | 16,889  | 9,708  | 57.5% |
| 228002 Maintenance - Vehicles                          | 3,091   | 386    | 12.5% |
| 291003 Transfers to Other Private Entities             | 0       | 1,980  | N/A   |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                 |                |                 |               |                 |              |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     | <b>197,089</b> | Wage Rec't:     | 52,330        | Wage Rec't:     | 26.6%        |
| Non Wage Rec't: | <b>35,225</b>  | Non Wage Rec't: | 18,681        | Non Wage Rec't: | 53.0%        |
| Domestic Dev't: | <b>5,700</b>   | Domestic Dev't: | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |                | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>238,014</b> | <b>Total</b>    | <b>71,011</b> | <b>Total</b>    | <b>29.8%</b> |

**Output: Human Resource Management**

|  |  |  |       |   |       |
|--|--|--|-------|---|-------|
| Non Standard Outputs:                            | Capacity building activities including:                                | Capacity building activities including:  | 0     | Appearance of ghost workers on teachers payrolls without district input,inconsistance in production pay rolls and pay slips by Uganda computer services in time delaying analysis of the payroll and wage bill. Lack of automatic annual salary increments. |       |
|  | Career Development   | Career Development ; tuition for one officer PGD HRM,3 officers PGDFM -6,500,000         |       |   |       |
|  | Generic  |  |       |   |       |
|  | Discretionary  | Generic payment of out standing obligations to service provider for fy 2011/12 - 500,000 |       |   |       |
|  | Facilitation to Kampala on pay roll management and other HRM matters . | Discretionary; procurement of 45 re  |       |   |       |
| Expenditure                                      |  |  |       |   |       |
| 221003 Staff Training                            | 52,915   | 7,000  |       | 13.2%   |       |
| 221007 Books, Periodicals and Newspapers         | 800  | 2,000  |       | 250.0%  |       |
| 221014 Bank Charges and other Bank related costs | 0  | 135  |       | N/A   |       |
| 227001 Travel Inland                             | 5,400  | 500  |       | 9.3%  |       |
| Wage Rec't:                                      |  | Wage Rec't:  | 0     | Wage Rec't:   | 0.0%  |
| Non Wage Rec't:                                  | 8,000  | Non Wage Rec't:  | 500   | Non Wage Rec't:   | 6.3%  |
| Domestic Dev't:                                  | 52,915   | Domestic Dev't:  | 9,135 | Domestic Dev't:   | 17.3% |
| Donor Dev't:                                     |  | Donor Dev't:   | 0     | Donor Dev't:  | 0.0%  |
| Total  | 60,915   | Total  | 9,635 | Total   | 15.8% |

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

|   |                |        |       |     |
|---|----------------|--------|-------|-----|
| Non Standard Outputs:                   |                | N/A    | 0     | N/A |
| <b>Expenditure</b>                      |                |        |       |     |
| 263101 LG Conditional grants(current)   | <b>66,091</b>  | 13,830 | 20.9% |     |
| 263102 LG Unconditional grants(current) | <b>144,757</b> | 27,231 | 18.8% |     |
| 263201 LG Conditional grants(capital)   | <b>22,654</b>  | 9,380  | 41.4% |     |



**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                 |                |                 |               |                 |              |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     | <b>66,091</b>  | Wage Rec't:     | 13,830        | Wage Rec't:     | 20.9%        |
| Non Wage Rec't: | <b>144,757</b> | Non Wage Rec't: | 27,231        | Non Wage Rec't: | 18.8%        |
| Domestic Dev't: | <b>22,654</b>  | Domestic Dev't: | 9,380         | Domestic Dev't: | 41.4%        |
| Donor Dev't:    | <b>0</b>       | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>233,502</b> | <b>Total</b>    | <b>50,441</b> | <b>Total</b>    | <b>21.6%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|   |   |  |        |      |
|---|---|--|--------|------|
| Date for submitting the Annual Performance Report | 30/07/13 (Annual report produced at the district level and submitted to MoFPED kampala)   | 17/09/12 (Annual report produced at the district level and submitted to MoFPED kampala)  | #Error | None |
| Non Standard Outputs:                             | salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants fuel and lubricants for the dept repair of computers,purchase of catridge, repaired furniture and machinery | salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants fuel and lubricants for the dept repair of computers,purchase of catridge, |        |      |

**Expenditure**

|   |        |                 |        |                 |       |
|---|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries                         | 70,319 | 14,641          | 20.8%  |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000  | 280             | 14.0%  |                 |       |
| 221014 Bank Charges and other Bank related costs      | 0      | 55              | N/A    |                 |       |
| 227001 Travel Inland                                  | 1,152  | 4,782           | 415.1% |                 |       |
| Wage Rec't:   | 70,319 | Wage Rec't:     | 14,641 | Wage Rec't:     | 20.8% |
| Non Wage Rec't:                                       | 5,691  | Non Wage Rec't: | 5,117  | Non Wage Rec't: | 89.9% |
| Domestic Dev't:                                       |        | Domestic Dev't: | 0      | Domestic Dev't: | 0.0%  |
| Donor Dev't:  |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total   | 76,010 | Total           | 19,758 | Total           | 26.0% |

**Output: Revenue Management and Collection Services**

|                                    |  |  |       |      |
|------------------------------------|--|--|-------|------|
| Value of LG service tax collection | 9000000 (This money will be collected by the treasury dept at the district,) | 4048000 (This money collected by the treasury dept at the district,) | 44.98 | None |
|------------------------------------|--|--|-------|------|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|  |   |   |     |  |
|--|---|---|-----|--|
| Value of Other Local Revenue Collections | 4280000 (other local revenues collected from various sources in the district ie Rural water Community Contribution , Loan Application Fees , Registration of CSO s, Property Tax, Live stock industry, Tree nursery seedlings sales , Forestry fees and permits, Land fees ,Trading license, Market dues , Boat licensing ,fish movement permits, fish license, Bids Collections ,Development tax , Revenue from Financial institutions. Mock fees from primary schools. PLE fees from non UPE pupils reveue from NAADS Contributuions etc) | 710 (other local revenues collected from various sources in the district) | .02 |  |
| Value of Hotel Tax Collected             | 0 ( )   | 0 (N/A)   | 0   |  |
| 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> | <b>10,000</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>10,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Budgeting and Planning Services**

|   |   |   |        |        |
|---|---|---|--------|--------|
| Date for presenting draft Budget and Annual workplan to the Council | 15/06/2012 (The draft Budget will be presented to council at the district headquarters) | 28/06/12 (The draft Budget was presented to council at the district headquarters) | #Error | None   |
| Date of Approval of the Annual Workplan to the Council              | 15/04/2013 (These will be approved by council at the district headquarters)             | 30/04/12 (This was approved by council at the district headquarters)              | #Error |        |
| Non Standard Outputs:   |   | N/A   |        |        |
| <i>Expenditure</i>  |   |   |        |        |
| 221011 Printing, Stationery, Photocopying and Binding               | <b>3,000</b>  | 3,000   |        | 100.0% |
| 227001 Travel Inland  | <b>7,000</b>  | 715   |        | 10.2%  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>15,000</b> | <i>Non Wage Rec't:</i> | 3,715        | <i>Non Wage Rec't:</i> | 24.8%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>15,000</b> | <b>Total</b>           | <b>3,715</b> | <b>Total</b>           | <b>24.8%</b> |

**Output: LG Accounting Services**

|   |   |   |        |      |
|---|---|---|--------|------|
| Date for submitting annual LG final accounts to Auditor General | 25/09/12 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.) | 25/09/12 (The final accounts was prepared in the treasury dept at the district and submitted to the auditor generals office.) | #Error | None |
| Non Standard Outputs:   |   | N/A   |        |      |

*Expenditure*

|                      |        |     |       |
|----------------------|--------|-----|-------|
| 227001 Travel Inland | 4,200  | 770 | 18.3% |
| Wage Rec't:          |        | 0   | 0.0%  |
| Non Wage Rec't:      | 10,200 | 770 | 7.5%  |
| Domestic Dev't:      |        | 0   | 0.0%  |
| Donor Dev't:         |        | 0   | 0.0%  |
| Total                | 10,200 | 770 | 7.5%  |

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

|   |         |                 |        |                 |       |
|---|---------|-----------------|--------|-----------------|-------|
|   |         |                 |        | 0               | N/A   |
| Non Standard Outputs:                   |         | N/A             |        |                 |       |
| <i>Expenditure</i>                      |         |                 |        |                 |       |
| 263102 LG Unconditional grants(current) | 99,452  |                 | 8,826  |                 | 8.9%  |
| 263101 LG Conditional grants(current)   | 17,503  |                 | 4,266  |                 | 24.4% |
|   |         |                 |        |                 |       |
| Wage Rec't:                             | 17,503  | Wage Rec't:     | 4,266  | Wage Rec't:     | 24.4% |
| Non Wage Rec't:                         | 88,663  | Non Wage Rec't: | 6,050  | Non Wage Rec't: | 6.8%  |
| Domestic Dev't:                         | 10,789  | Domestic Dev't: | 2,776  | Domestic Dev't: | 25.7% |
| Donor Dev't:                            | 0       | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total                                   | 116,955 | Total           | 13,092 | Total           | 11.2% |

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services*

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies****Output: LG Council Administration services**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | <p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant</p> <p>12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district</p> <p>procure the following items; 2 filing cabinets for council, book shelf, Gown for speaker, furniture, court of arms, purchase of modem and printer for the office of clerk to council.</p> | <p>Payment of salaries for 3 months 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 Cha</p> | 0 | <p>Need for more induction of the political leaders on their roles and responsibilities. Underperformance (planned for 2 council and committee meetings but had one for each) for council and committee meetings was due to inadequate funding.</p> |
|-----------------------|---|---|---|---|

**Expenditure**

|   |         |        |       |
|---|---------|--------|-------|
| 211101 General Staff Salaries                         | 215,572 | 35,626 | 16.5% |
| 211103 Allowances                                     | 16,001  | 7,031  | 43.9% |
| 221008 Computer Supplies and IT Services              | 3,000   | 450    | 15.0% |
| 221009 Welfare and Entertainment                      | 7,000   | 550    | 7.9%  |
| 221011 Printing, Stationery, Photocopying and Binding | 3,095   | 634    | 20.5% |
| 221012 Small Office Equipment                         | 2,000   | 200    | 10.0% |
| 221014 Bank Charges and other Bank related costs      | 0       | 141    | N/A   |
| 222001 Telecommunications                             | 2,151   | 200    | 9.3%  |
| 227001 Travel Inland                                  | 39,888  | 6,939  | 17.4% |
| 228002 Maintenance - Vehicles                         | 4,000   | 200    | 5.0%  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                 |                |                 |               |                 |              |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     | <b>215,572</b> | Wage Rec't:     | 35,626        | Wage Rec't:     | 16.5%        |
| Non Wage Rec't: | <b>90,691</b>  | Non Wage Rec't: | 16,345        | Non Wage Rec't: | 18.0%        |
| Domestic Dev't: | <b>3,250</b>   | Domestic Dev't: | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |                | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>309,513</b> | <b>Total</b>    | <b>51,971</b> | <b>Total</b>    | <b>16.8%</b> |

**Output: LG procurement management services**

|   |                      |                     |       |                 |       |
|---|----------------------|---------------------|-------|-----------------|-------|
|   |                      |                     |       | 0               | None  |
| Non Standard Outputs:                                 | 24 DCC meetings held | 6 DCC meetings held |       |                 |       |
| <i>Expenditure</i>                                    |                      |                     |       |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding | 1,036                | 851                 |       |                 | 82.1% |
| 227001 Travel Inland                                  | 0                    | 889                 |       |                 | N/A   |
| Wage Rec't:   |                      | Wage Rec't:         | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:                                       | 5,786                | Non Wage Rec't:     | 1,740 | Non Wage Rec't: | 30.1% |
| Domestic Dev't:                                       |                      | Domestic Dev't:     | 0     | Domestic Dev't: | 0.0%  |
| Donor Dev't:  |                      | Donor Dev't:        | 0     | Donor Dev't:    | 0.0%  |
| Total   | 5,786                | Total               | 1,740 | Total           | 30.1% |

**Output: LG staff recruitment services**

|   |  |  |       |                 |       |
|---|--|--|-------|-----------------|-------|
| Non Standard Outputs:                                 | 32 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district. | 10 DSC meetings for confirmation of 142 staff in service with reports at district. | 0     | None            |       |
| <i>Expenditure</i>                                    |  |  |       |                 |       |
| 211103 Allowances                                     | 17,964   | 3,008  |       | 16.7%           |       |
| 221009 Welfare and Entertainment                      | 1,000  | 200  |       | 20.0%           |       |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500  | 300  |       | 20.0%           |       |
| 224002 General Supply of Goods and Services           | 0  | 3,000  |       | N/A             |       |
| 227001 Travel Inland                                  | 3,000  | 1,220  |       | 40.7%           |       |
| Wage Rec't:   |  | Wage Rec't:  | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:                                       | 30,911   | Non Wage Rec't:  | 7,728 | Non Wage Rec't: | 25.0% |
| Domestic Dev't:                                       |  | Domestic Dev't:  | 0     | Domestic Dev't: | 0.0%  |
| Donor Dev't:  |  | Donor Dev't:   | 0     | Donor Dev't:    | 0.0%  |
| Total   | 30,911   | Total  | 7,728 | Total           | 25.0% |

**Output: LG Land management services**

|  |  |   |     |   |
|--|--|---|-----|---|
| No. of Land board meetings   | ()   | 0 (No Meetings held at district)  | 0   | Late approval of Land Board members by Ministry of Lands, Housing and Urban Development |
| No. of land applications (registration, renewal, lease extensions) cleared | 25 (25 applications for registration, renewal and lease extensions processed.) | 0 (No applications for registration, renewal and lease extensions processed.) | .00 |   |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:

Induction of 5 the new members of the land Board

*Expenditure*

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel Inland | <b>2,920</b> | 1,043        | 35.7%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | <b>7,774</b> | 1,043        | 13.4%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>7,774</b> | <b>1,043</b> | <b>13.4%</b> |

**Output: LG Financial Accountability**

|   |   |  |     |   |
|---|---|--|-----|---|
| No. of LG PAC reports discussed by Council      | 24 (PAC reports produced at district)           | 0 (No report reviewed)   | .00 | inadequate funding, more orientation of the members needed.   |
| No. of Auditor Generals queries reviewed per LG | 12 (Review reports produced at district level.) | 0 (No auditor general's report reviewed)   | .00 | Underperformance (planned to have 5 but had only 3 meetings) was because most of the accounting had been taken by external auditors |
| Non Standard Outputs:                           |   | Examined Internal the district Audit report for quarter 3 for fy 2011/112,<br><br>Report on value for money review for the renovation of the commercial office |     |   |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 211103 Allowances                                     | <b>7,000</b>  | 2,665        | 38.1%        |
| 221009 Welfare and Entertainment                      | <b>1,000</b>  | 70           | 7.0%         |
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,022</b>  | 275          | 26.9%        |
| 222001 Telecommunications                             | <b>1,000</b>  | 50           | 5.0%         |
| 227001 Travel Inland                                  | <b>3,958</b>  | 585          | 14.8%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | <b>14,561</b> | 3,645        | 25.0%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>14,561</b> | <b>3,645</b> | <b>25.0%</b> |

**Output: LG Political and executive oversight**

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 8 quarterly DEC monitoring and reports for LGMSDP and PAF projects. | One quarterly DEC monitoring and reports for LGMSDP and one for PAF projects. | 0 | Inadequate funding for monitoring and inadequate skills in report writing on the part of political leaders |
|-----------------------|---|---|---|--|

*Expenditure*

|                      |              |       |       |
|----------------------|--------------|-------|-------|
| 227001 Travel Inland | <b>6,124</b> | 1,374 | 22.4% |
|----------------------|--------------|-------|-------|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                 |              |                 |              |                 |              |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |              | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | <b>4,000</b> | Non Wage Rec't: | 871          | Non Wage Rec't: | 21.8%        |
| Domestic Dev't: | <b>2,124</b> | Domestic Dev't: | 503          | Domestic Dev't: | 23.7%        |
| Donor Dev't:    |              | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>6,124</b> | <b>Total</b>    | <b>1,374</b> | <b>Total</b>    | <b>22.4%</b> |

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

|   |        |                 |        |                 |       |
|---|--------|-----------------|--------|-----------------|-------|
|   |        |                 |        | 0               | N/A   |
| Non Standard Outputs:                   |        | N/A             |        |                 |       |
| <i>Expenditure</i>                      |        |                 |        |                 |       |
| 263101 LG Conditional grants(current)   | 12,188 |                 | 2,688  |                 | 22.1% |
| 263102 LG Unconditional grants(current) | 50,057 |                 | 11,188 |                 | 22.4% |
| Wage Rec't:                             | 12,188 | Wage Rec't:     | 2,688  | Wage Rec't:     | 22.1% |
| Non Wage Rec't:                         | 50,057 | Non Wage Rec't: | 11,188 | Non Wage Rec't: | 22.4% |
| Domestic Dev't:                         | 0      | Domestic Dev't: | 0      | Domestic Dev't: | 0.0%  |
| Donor Dev't:                            | 0      | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total                                   | 62,245 | Total           | 13,876 | Total           | 22.3% |

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

|  |  |  |       |                    |
|--|--|--|-------|--------------------|
| No. of technologies distributed by farmer type | 18 ( orange seedlings; g nuts; pig lets; Cassava cuttings; goats; local cattle; animal feeds; mango seedlings; pumps; acaricides; ox-ploughs; agro chemicals; maize seeds; Hoes; Fertilizers; antibiotics; Banana suckers; beans; local pullets; soya beans; turkeys; dewormers; rice seeds in all villages) | 2 (33 food security farmers and 4 market oriented farmers supported with 33 female goats and 4 local heifers respectively) | 11.11 | Inadequate funding |
| Non Standard Outputs:                          | NA   | NA   |       |                    |
| Expenditure                                    |  |  |       |                    |
| 224002 General Supply of Goods and             | <b>269,194</b>   | 8,227  |       | 3.1%               |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing***Services*

291001 Transfers to Government **0** 26,833 N/A

*Institutions*

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |                | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>269,194</b> | <i>Domestic Dev't:</i> | 35,060        | <i>Domestic Dev't:</i> | 13.0%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>269,194</b> | <b>Total</b>           | <b>35,060</b> | <b>Total</b>           | <b>13.0%</b> |

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

|  |  |  |        |                    |
|--|--|--|--------|--------------------|
| No. of farmer advisory demonstration workshops | 68 (All parishes)  | 5 (Subcounty and parish levels)                                    | 7.35   | Insufficient funds |
| No. of farmers receiving Agriculture inputs    | 1948 (All villages)  | 37 (Namugongo, Namwiwa)  | 1.90   |                    |
| No. of farmers accessing advisory services     | 15000 (All villages)   | 1568 (All villages)  | 10.45  |                    |
| No. of functional Sub County Farmer Forums     | 6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council) | 6 (Kaliro TC, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke) | 100.00 |                    |
| Non Standard Outputs:                          |  | NA   |        |                    |

*Expenditure*

|                                       |                 |                 |                 |                 |       |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-------|
| 263201 LG Conditional grants(capital) | 240,735         | 69,233          | 28.8%           |                 |       |
| Wage Rec't:                           | Wage Rec't:     | 0               | Wage Rec't:     | 0.0%            |       |
| Non Wage Rec't:                       | Non Wage Rec't: | 0               | Non Wage Rec't: | 0.0%            |       |
| Domestic Dev't:                       | 240,735         | Domestic Dev't: | 69,233          | Domestic Dev't: | 28.8% |
| Donor Dev't:                          |                 | Donor Dev't:    | 0               | Donor Dev't:    | 0.0%  |
| Total                                 | 240,735         | Total           | 69,233          | Total           | 28.8% |

**Output: Multi sectoral Transfers to Lower Local Governments**

|                       |   |                   |
|-----------------------|---|-------------------|
|                       | 0 | Nil               |
| Non Standard Outputs: |   | No transfers made |

*Expenditure*

|                        |               |                        |          |                        |             |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>812</b>    | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> | <b>23,400</b> | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    | <b>0</b>      | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>24,212</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

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



**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 1 NAADS vehicle and 6 motor cycles maintained and operated<br>fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district | 1 NAADS vehicle and 6 motor cycles maintained and operated | 0 | Insufficient funds released<br>Sharing of vehicles with other departments may lead to misuse by the different drivers |
|-----------------------|---|--|---|---|

*Expenditure*

|                            |               |              |              |
|----------------------------|---------------|--------------|--------------|
| 231004 Transport Equipment | 10,000        | 3,232        | 32.3%        |
| Wage Rec't:                |               | 0            | 0.0%         |
| Non Wage Rec't:            |               | 0            | 0.0%         |
| Domestic Dev't:            | 10,000        | 3,232        | 32.3%        |
| Donor Dev't:               |               | 0            | 0.0%         |
| <b>Total</b>               | <b>10,000</b> | <b>3,232</b> | <b>32.3%</b> |

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

|                       |   |   |   |                              |
|-----------------------|---|---|---|------------------------------|
| Non Standard Outputs: | NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased. | NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased. | 0 | Dusty rooms damage equipment |
|-----------------------|---|---|---|------------------------------|

*Expenditure*

|                       |              |              |              |
|-----------------------|--------------|--------------|--------------|
| 321504 Other Advances | 6,722        | 3,151        | 46.9%        |
| Wage Rec't:           |              | 0            | 0.0%         |
| Non Wage Rec't:       |              | 0            | 0.0%         |
| Domestic Dev't:       | 6,722        | 3,151        | 46.9%        |
| Donor Dev't:          |              | 0            | 0.0%         |
| <b>Total</b>          | <b>6,722</b> | <b>3,151</b> | <b>46.9%</b> |

**Output: Other Capital**

|   |  |
|---|--|
| 0 | Inadequate funding for the program supporting activities |
|---|--|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | <p>one laptop procured at district;</p> <p>4 quarterly planning meetings held at district and subcounty levels.</p> <p>1 DARST team facilitated NAADS activities monitored by the various stakeholders.</p> <p>4 quarterly financial aidits carried out at district and subcounty levels.</p> <p>4 quarterly technical aidits carried out at subcounty level.</p> <p>41 mobilisation and sensitisation meetings held at district (1), subcounty (6) and Parish (34) levels.</p> <p>ICT services supported.</p> <p>6 HLFOs developed and supported.</p> <p>1 DFF and 6 SFFs supported and facilitated.</p> <p>34 CBFS supported and facilitated.</p> | <p>1 quarterly planning meeting held at district and subcounty levels.</p> <p>Assorted districtwide research/extension activities carried out.</p> <p>NAADS activities monitored by the various stakeholders.</p> <p>1 quarterly financial aidit carried out at district and sub</p> |
|-----------------------|---|--|

*Expenditure*

|                       |                |               |              |
|-----------------------|----------------|---------------|--------------|
| 321504 Other Advances | 140,266        | 53,566        | 38.2%        |
| Wage Rec't:           |                | 0             | 0.0%         |
| Non Wage Rec't:       | 0              | 0             | 0.0%         |
| Domestic Dev't:       | 140,266        | 53,566        | 38.2%        |
| Donor Dev't:          |                | 0             | 0.0%         |
| <b>Total</b>          | <b>140,266</b> | <b>53,566</b> | <b>38.2%</b> |

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

|   |  |
|---|--|
| 0 | Understaffing; Inadequate funding; Inadequate transport facility; Inadequate office furniture & equipment; Unrealistic expectations by farmers & other stakeholders; Reluctance by farmers to invest in commercial agricultural production; Primitive farming. |
|---|--|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | -salary for all Production staff paid at district level.<br>-4 Reports, IBFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, MFPED<br>- 4 Consultative visits made to ministry. 4 quarterly PMA / NAADS monitoring reports prepared. 4 quarterly Work plans and reports prepared and submitted to MAAIF, MFPED and NAADS secretariat<br>10 SACCOs supervised, monitored and back stopped; maintenance of internet modem;<br>;mainstreaming environment gender and other crosscutting issues; completion of installation of water to office; procurement of veterinary obstetrical kit; supervision and backstopping of staff; coordination of departmental activities; maintenance of utilities; appraisal of staff; payment of retention on works; 4 staff meetings | -Salary for all Production staff paid at district & sub county level.<br>-1 annual Report , 1 annual / 4 quarterly workplans/ budgets made and submitted to council, CAO, MAAIF, MFPED<br>- 1 Consultative visits made to ministry (MAAIF). Two supervisory & mon |  |  |
|-----------------------|--|---|--|--|

*Expenditure*

|  |        |                 |        |                 |       |
|--|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries                    | 75,844 |                 | 13,797 |                 | 18.2% |
| 221002 Workshops and Seminars                    | 400    |                 | 100    |                 | 25.0% |
| 221008 Computer Supplies and IT Services         | 435    |                 | 57     |                 | 13.0% |
| 221014 Bank Charges and other Bank related costs | 310    |                 | 224    |                 | 72.3% |
| 221408 Agricultural Extension wage               | 0      |                 | 8,790  |                 | N/A   |
| 224002 General Supply of Goods and Services      | 8,736  |                 | 180    |                 | 2.1%  |
| 227001 Travel Inland                             | 3,300  |                 | 1,262  |                 | 38.2% |
| 227004 Fuel, Lubricants and Oils                 | 2,074  |                 | 515    |                 | 24.8% |
| Wage Rec't:                                      | 75,844 | Wage Rec't:     | 22,587 | Wage Rec't:     | 29.8% |
| Non Wage Rec't:                                  | 8,764  | Non Wage Rec't: | 2,157  | Non Wage Rec't: | 24.6% |
| Domestic Dev't:                                  | 8,736  | Domestic Dev't: | 180    | Domestic Dev't: | 2.1%  |
| Donor Dev't:                                     | 0      | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total  | 93,344 | Total           | 24,924 | Total           | 26.7% |

**Output: Crop disease control and marketing**

|                        |              |                      |   |                    |
|------------------------|--------------|----------------------|---|--------------------|
| No. of Plant marketing | 0 (No funds) | 0 (None constructed) | 0 | Inadequate funds & |
|------------------------|--------------|----------------------|---|--------------------|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

facilities constructed

Non Standard Outputs:

demo & multiplication gardens at district 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 nutrition materials;  
 Mainstreaming environment, gender and other crosscutting issues; 12 supervision and monitoring visits made; establishment of vitamin A rich potato multiplication gardens ;  
 ; procurement of soil testing kit

Training farmers on pest and disease control

3.5 acres of Banana, mango, orange, pineapple and cassava demo & multiplication gardens at district maintained by weeding, pruning, thinning, mulching, fertilizer application, soil/water conservation, pest/disease management.  
 - 1 quarterly report and 1 workplan m

staff, Unreliable weather patterns. Primitive farming tools. Expensive agro-inputs. Inadequate transport facility. Declining soil fertility. Land fragmentation. Uncultivated pests & Diseases. Poor adoptability of modern farming practices .

*Expenditure*

|   |        |                 |       |                 |       |
|---|--------|-----------------|-------|-----------------|-------|
| 221002 Workshops and Seminars                         | 404    | 101             | 25.0% |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding | 640    | 160             | 25.0% |                 |       |
| 224002 General Supply of Goods and Services           | 12,614 | 804             | 6.4%  |                 |       |
| 227001 Travel Inland                                  | 2,071  | 525             | 25.4% |                 |       |
| 227004 Fuel, Lubricants and Oils                      | 2,297  | 566             | 24.7% |                 |       |
| Wage Rec't:   | 0      | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:                                       | 5,412  | Non Wage Rec't: | 1,352 | Non Wage Rec't: | 25.0% |
| Domestic Dev't:                                       | 12,614 | Domestic Dev't: | 804   | Domestic Dev't: | 6.4%  |
| Donor Dev't:  | 0      | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%  |
| Total   | 18,026 | Total           | 2,157 | Total           | 12.0% |

**Output: Livestock Health and Marketing**

|                             |   |  |       |   |
|-----------------------------|---|--|-------|---|
| No. of livestock vaccinated | 150000 (whole district at the 34 parishes at parish level.) | 17270 (All parishes covering vaccinations of 62 dogs against rabies, 16886 chicken against NCD & 322 chickens against fowl typhoid.) | 11.51 | Underfunding & understaffing. Declining area for livestock grazing due to overpopulation (human) & land degradation. High costs of inputs & drugs, Elusive quacks. Poor quality stock breeds diseases & pests. Lack of a lab. Limited access to |
|-----------------------------|---|--|-------|---|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**4. Production and Marketing**

|  |   |  |       |                  |
|--|---|--|-------|------------------|
| No of livestock by types using dips constructed            | 800 (Namalembe/Nabikooli farm, in Namukoge and Nabikooli Parishes, only cattle)   | 87 (Namalembe-Namalembe farm located across namukoge and nabikooli parishes of namugongo sub county has 1 mixed farm on >300 hectares of land and owns 1 private cattle dip operational. Cattle population averaging 87 head of cattle which were dipped weekly during the quarter.) | 10.88 | watering points. |
| No. of livestock by type undertaken in the slaughter slabs | 4500 (One kaliro slaughter shed in Kaliro T/C & One Bulumba slaughter slab in Bulumba Live stock market in Bulumba Parish in Bumanya s/c) | 356 (kaliro slaughter shed located in kaliro town council and bulumba slaughter slab located in bulumba livestock market in bumanya sub county; Kaliro= 356 head of cattle ; bulumba slab not in use because of unresolved management & water issues)                                | 7.91  |                  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | <p>4 Vaccinations done (FMD, CBPP, LSD, Rabies, Brucellosis etc)</p> <p>-Disease control</p> <p>-Live stock regulations enforced (4 chek points set up)</p> <p>-Statistical data collected</p> <p>-4Quarterly review meetings held</p> <p>-12 Monitoring and supervision visits done</p> <p>-Development of disease control infrastructure (1 surgical kit, 6 iceboxes, 6 ice flasks, reagents, disinfectants, 34 temporary cattle crushes at the parishes)</p> <p>- 1 annual +4quarterly reports and workplans and budgets made; Surveillance ,sensitisation and awareness creation on bird flue; Treatment against trypanosomiasis &amp; other diseases; Equipment maintained and serviced; Procurement of surgical kit,lab room construction,stationery,small office equipment; Stakeholders sensitised and made aware on the importance of statistics; data collection; mainstreaming on cross cutting issues;4 sectoral meetings; 4 consultative visits to Maaif;</p> <p>4 sets of protective field ware/gear</p> <p>1 external Disk drive.</p> | <p>No vaccination done forFMD, CBPP, LSD, Brucellosis etc);</p> <p>Mass treatmentson 22,223 head of cattle,366 goats, 2dogs &amp;65 pigs against trypanosomosis;14,3564 livestock treated against helminths etc; 8 surgical cases handled.</p> <p>-Disease control-routine activiti</p> |  |  |
|-----------------------|--|---|--|--|

*Expenditure*

|   |               |       |       |
|---|---------------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>540</b>    | 160   | 29.6% |
| 224002 General Supply of Goods and Services           | <b>24,098</b> | 3,344 | 13.9% |
| 227001 Travel Inland                                  | <b>12,696</b> | 4,764 | 37.5% |
| 227004 Fuel, Lubricants and Oils                      | <b>4,418</b>  | 1,050 | 23.8% |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     | 0             | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 28,254        | Non Wage Rec't: | 6,149        | Non Wage Rec't: | 21.8%        |
| Domestic Dev't: | 13,798        | Domestic Dev't: | 3,169        | Domestic Dev't: | 23.0%        |
| Donor Dev't:    | 0             | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>42,052</b> | <b>Total</b>    | <b>9,318</b> | <b>Total</b>    | <b>22.2%</b> |

**Output: Fisheries regulation**

|  |   |  |     |   |
|--|---|--|-----|---|
| Quantity of fish harvested                   | 40000 (Namwiwa Parish, Bugonza Parish, Kasokwe Parish, Namukoge Parish, Nansololo Parish, Buyunga Parish, Budini Parish.)   | 0 (Not done during the quarter in the ponds. Lake harvest was not determined/reported on.)   | .00 | Understaffing. Rampant illegal fishing methods & gear. Limited staff for enforcement. No departmental boat for use. Taking of culprit to court is often resisted by stakeholders. Corrupt/inefficient BMUs. |
| No. of fish ponds constructed and maintained | 10 (all LLGS)   | 0 (None was constructed & maintained because of expected low water levels and therefore non use of the ponds)  | .00 |   |
| No. of fish ponds stocked                    | 60 (Namwiwa Parish, Bugonza Parish, Kasokwe Parish, Namukoge Parish, Nansololo Parish, Buyunga Parish, Budini Parish.)  | 0 (none was stocked though it was planned for during the quarter. Water levels in the ponds were worryingly low with questionable prolonged sustainance) | .00 |   |
| Non Standard Outputs:                        | <p>- 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. 20 lake patrols made</p> <p>12 landing sites and 2 fish markets inspected for fish quality assurance, 4 fish check points established. 5 community projects assisted under SLM project; 13,329 fish fry procured; 4 visits to Ministry headquarters made;</p> <p>1 Digital camera bought</p> <p>Completion of payment for the Laptop procured in FY 2010/11.</p> |  |     |   |

**Expenditure**

|  |        |       |       |
|--|--------|-------|-------|
| 211103 Allowances                            | 5,000  | 400   | 8.0%  |
| 221002 Workshops and Seminars                | 22,000 | 2,196 | 10.0% |
| 221005 Hire of Venue (chairs, projector etc) | 2,000  | 100   | 5.0%  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|   |         |                 |        |                 |       |
|---|---------|-----------------|--------|-----------------|-------|
| 221008 Computer Supplies and IT Services              | 2,500   | 300             | 12.0%  |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding | 5,250   | 130             | 2.5%   |                 |       |
| 221012 Small Office Equipment                         | 900     | 400             | 44.4%  |                 |       |
| 221014 Bank Charges and other Bank related costs      | 850     | 71              | 8.3%   |                 |       |
| 222001 Telecommunications                             | 2,000   | 5               | 0.3%   |                 |       |
| 224002 General Supply of Goods and Services           | 105,000 | 16,890          | 16.1%  |                 |       |
| 227001 Travel Inland                                  | 29,858  | 7,102           | 23.8%  |                 |       |
| 227004 Fuel, Lubricants and Oils                      | 9,510   | 2,302           | 24.2%  |                 |       |
| 228002 Maintenance - Vehicles                         | 1,200   | 100             | 8.3%   |                 |       |
| 228003 Maintenance Machinery, Equipment and Furniture | 600     | 99              | 16.5%  |                 |       |
| Wage Rec't:   | 0       | Wage Rec't:     | 0      | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:                                       | 6,656   | Non Wage Rec't: | 1,753  | Non Wage Rec't: | 26.3% |
| Domestic Dev't:                                       | 208,012 | Domestic Dev't: | 28,341 | Domestic Dev't: | 13.6% |
| Donor Dev't:  |         | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total   | 214,668 | Total           | 30,094 | Total           | 14.0% |

**Output: Vermin control services**

|   |  |  |       |                                     |
|---|--|--|-------|-------------------------------------|
| No. of parishes receiving anti-vermin services      | 4 (Saaka, Panyolo, Busulumba and Gadumire Parishes.)   | 3 (1 Reconnaissance patrol was done in Gadumire, & Lubuulo parishes of Gadumire sub county and also in Saaka parish of Namwiwa sub county)   | 75.00 | No resident staff. Very low funding |
| Number of anti vermin operations executed quarterly | 12 (Gadumire sub county aand Namwiwa sub counties)   | 1 (1 hippo vermin was detected, hunted and killed in Gadumire parish in Gadumire sub county)   | 8.33  |                                     |
| Non Standard Outputs:                               | -12 reconisence visits done<br>-Statistical data collected<br>- 4quarterly reports and workplans made; One laptop procured; Assorted vermin hunted down; 4 community awarenes meetings | 1 reconaissance visits done in Gadumire,Lubuulo & Saaka parishes<br>-Statistical data collected<br>- 1 quarterly report & workplan was made & presented to the DPO ; 1 hiiipo vermin hunted down in Gadumire parish by a team from Kamuli District |       |                                     |

**Expenditure**

|   |       |                 |       |                 |        |
|---|-------|-----------------|-------|-----------------|--------|
| 224002 General Supply of Goods and Services | 1,848 |                 | 2,000 |                 | 108.2% |
| Wage Rec't:                                 | 0     | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%   |
| Non Wage Rec't:                             | 1,512 | Non Wage Rec't: | 0     | Non Wage Rec't: | 0.0%   |
| Domestic Dev't:                             | 1,848 | Domestic Dev't: | 2,000 | Domestic Dev't: | 108.2% |
| Donor Dev't:                                | 0     | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%   |
| Total                                       | 3,360 | Total           | 2,000 | Total           | 59.5%  |



**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing****Output: Tsetse vector control and commercial insects farm promotion**

|   |   |   |       |   |
|---|---|---|-------|---|
| No. of tsetse traps deployed and maintained | 153 (in all the 6 LLGs of 38 Bumanya, 28 Namugongo 38 ,Nawaikoke, 38 Gadumire, 38 Namwiwa, 10 Kaliro T/C)   | 100 (the 38 new pyramidal tsetse traps procured were reserved for deployment in QII when more are procured. 10 older traps per parish for 10 parishes (100 traps) were deployed for the tsetse monitoring survey)   | 65.36 | Inadequate staffing & funding. Inadequate traps for monitoring. Deficient knowledge of productive entomology by farmers. Inadequate control of trypanosomosis in animals has sustained the disease hence continued human threat, expensive chemicals/drugs. |
| Non Standard Outputs:                       | 153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya, 28 Namugongo 28 ,Nawaikoke 28 Gadumire, 28 Namwiwa, 11 Kaliro T/C<br>Statistical data collected<br>- 4 quarterly reports and workplan made.<br>4 Tse Tse density monitoring visits done<br>80 farmers trained in bee farming and supported in colony rearing for apiculture development. | 38 pyramidal tsetse traps were procured to be deployed next quarter. Tsetse density monitoring survey was done in Namugongo (Nabikooli, Kasokwe & Namukoge parishes), Bumanya (Bulumba, Kyani & Kasuleta parishes), Namwiwa (Buyinda & Bukonde parishes) and Ga |       |   |

**Expenditure**

|   |        |                 |        |                 |       |
|---|--------|-----------------|--------|-----------------|-------|
| 221002 Workshops and Seminars                         | 312    | 78              | 25.0%  |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding | 300    | 75              | 25.0%  |                 |       |
| 224002 General Supply of Goods and Services           | 12,815 | 9,950           | 77.6%  |                 |       |
| 227001 Travel Inland                                  | 1,210  | 300             | 24.8%  |                 |       |
| 227004 Fuel, Lubricants and Oils                      | 1,300  | 325             | 25.0%  |                 |       |
| Wage Rec't:   | 0      | Wage Rec't:     | 0      | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:                                       | 3,122  | Non Wage Rec't: | 778    | Non Wage Rec't: | 24.9% |
| Domestic Dev't:                                       | 12,815 | Domestic Dev't: | 9,950  | Domestic Dev't: | 77.6% |
| Donor Dev't:  | 0      | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total   | 15,937 | Total           | 10,728 | Total           | 67.3% |

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

0

To date some staff have registered underpayments because their medical allowance is not included on their salary emolments.

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

Non Standard Outputs:      Payment of Salaries to 150 staff      Payment of Salaries to 149 staff

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

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

4 quarterly and 1 annual review and planning meetings

1 quarterly 1 review and planning meetings

1 vehicle and 3 motorcycles maintained and repaired at the District

1 vehicle and 3 motorcycles maintained and re

10 Government and 8 Non Govt health units supervised.

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

Office managed.

4 quarterly DHT (STAR EC) held at district

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

3 DAC meetings at district (STAR EC)

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

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

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

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

Commemorate one world TB day at district

4 quarterly special Health special days like Child health

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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)

*Expenditure*

|  |           |                 |         |                 |       |
|--|-----------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries                          | 820,766   | 203,272         | 24.8%   |                 |       |
| 213001 Medical Expenses(To Employees)                  | 1,000     | 200             | 20.0%   |                 |       |
| 221001 Advertising and Public Relations                | 1,000     | 2,070           | 207.0%  |                 |       |
| 221005 Hire of Venue (chairs, projector etc)           | 41        | 2,490           | 6088.0% |                 |       |
| 221007 Books, Periodicals and Newspapers               | 800       | 180             | 22.5%   |                 |       |
| 221008 Computer Supplies and IT Services               | 4,001     | 610             | 15.2%   |                 |       |
| 221009 Welfare and Entertainment                       | 728       | 2,393           | 328.5%  |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,500     | 1,266           | 84.4%   |                 |       |
| 221012 Small Office Equipment                          | 800       | 150             | 18.8%   |                 |       |
| 221014 Bank Charges and other Bank related costs       | 800       | 618             | 77.3%   |                 |       |
| 222001 Telecommunications                              | 600       | 569             | 94.8%   |                 |       |
| 227001 Travel Inland                                   | 259,227   | 51,326          | 19.8%   |                 |       |
| 228002 Maintenance - Vehicles                          | 4,246     | 878             | 20.7%   |                 |       |
| 273102 Incapacity, death benefits and funeral expenses | 700       | 200             | 28.6%   |                 |       |
| Wage Rec't:  | 820,766   | Wage Rec't:     | 203,272 | Wage Rec't:     | 24.8% |
| Non Wage Rec't:  | 37,693    | Non Wage Rec't: | 11,398  | Non Wage Rec't: | 30.2% |
| Domestic Dev't:  |           | Domestic Dev't: | 0       | Domestic Dev't: | 0.0%  |
| Donor Dev't:   | 240,887   | Donor Dev't:    | 51,552  | Donor Dev't:    | 21.4% |
| Total  | 1,099,346 | Total           | 266,222 | Total           | 24.2% |

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

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|  |   |  |       |   |
|--|---|--|-------|---|
| Number of outpatients that visited the NGO Basic health facilities                       | 4000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II)                          | 3329 (3329 Patients visited the NGO facilities)                  | 83.23 | Documentation is still a challenge in some health facilities. |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 1000 (Deliveries conducted at Budini HC III and Nabigwali HC II)  | 165 (165 deliveries were conducted in the NGO health facilities) | 16.50 |   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 3200 (3200 children immunised against DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II.) | 365 (365 children were immunised in the NGO facilities.)         | 11.41 |   |
| Number of inpatients that visited the NGO Basic health facilities                        | 2400 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)  | 855 (855 inpatients visited the NGO health facilities.)          | 35.63 |   |
| Non Standard Outputs:  |   | N/A  |       |   |

*Expenditure*

|  |               |              |                       |
|--|---------------|--------------|-----------------------|
| 263104 Transfers to other gov't units(current) | <b>31,078</b> | 7,769        | 25.0%                 |
| Wage Rec't:                                    |               | 0            | Wage Rec't: 0.0%      |
| Non Wage Rec't:                                | <b>31,078</b> | 7,769        | Non Wage Rec't: 25.0% |
| Domestic Dev't:                                |               | 0            | Domestic Dev't: 0.0%  |
| Donor Dev't:                                   |               | 0            | Donor Dev't: 0.0%     |
| <b>Total</b>                                   | <b>31,078</b> | <b>7,769</b> | <b>Total 25.0%</b>    |

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

|   |   |  |        |  |
|---|---|--|--------|--|
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 49 (VHTs were trained in the following villages<br>Bumanya : training covered 30 villages.<br>Namwiwa : training covered 30 villages.<br>Namugongo : training covered 45 villages<br>Gadumire : training covered 44 villages.<br>In total 845 VHTs were trained.) | 61 (61% of villages have trained VHTs) | 124.49 | The work over load for health workers especially midwives is really overwhelming |
|---|---|--|--------|--|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|   |  |  |       |  |
|---|--|--|-------|--|
| %age of approved posts filled with qualified health workers               | 92 (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.) | 77 (77% of approved posts are filled with qualified health workers)  | 83.70 |  |
| No. and proportion of deliveries conducted in the Govt. health facilities | 36000 (Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Nawampiti HCII, HCII Kyani nyanza H/C II)  | 584 (584 deliveries were conducted in the Government health facilities.)   | 1.62  |  |
| Number of inpatients that visited the Govt. health facilities.            | 3000 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII)  | 906 (906 in patients visited NGO facilities.)  | 30.20 |  |
| Number of outpatients that visited the Govt. health facilities.           | 160000 (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.)                             | 27993 (27993 outpatients visited Government health facilities.)  | 17.50 |  |
| No. of trained health related training sessions held.                     | 120 (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)            | 30 (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) | 25.00 |  |
| Number of trained health workers in health centers                        | 150 (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.)                     | 84 (84 traied staff deployed in health centres)  | 56.00 |  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|  |   |  |       |  |
|--|---|--|-------|--|
| No. of children immunized with Pentavalent vaccine | 5000 (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.) | 1156 (1156 children were immunised - DPT3) | 23.12 |  |
|--|---|--|-------|--|

Non Standard Outputs: N/A

*Expenditure*

|   |        |                 |        |                 |       |
|---|--------|-----------------|--------|-----------------|-------|
| 263104 Transfers to other gov't<br>units(current) | 83,500 |                 | 18,900 |                 | 22.6% |
| Wage Rec't:                                       |        | Wage Rec't:     | 0      | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:                                   | 83,500 | Non Wage Rec't: | 18,900 | Non Wage Rec't: | 22.6% |
| Domestic Dev't:                                   |        | Domestic Dev't: | 0      | Domestic Dev't: | 0.0%  |
| Donor Dev't:                                      |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total   | 83,500 | Total           | 18,900 | Total           | 22.6% |

**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 | 1 (Construction of pit latrine at Buyinda HC II) | 0 (N/A) | .00 |  |
|---|--|---------|-----|--|

Non Standard Outputs: N/A

*Expenditure*

|                                       |                 |                 |                 |                 |      |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|------|
| 263201 LG Conditional grants(capital) | 10,000          | 145             | 1.5%            |                 |      |
| 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:                       | 10,000          | Domestic Dev't: | 145             | Domestic Dev't: | 1.5% |
| Donor Dev't:                          |                 | Donor Dev't:    | 0               | Donor Dev't:    | 0.0% |
| Total                                 | 10,000          | Total           | 145             | Total           | 1.5% |

**Output: Multi sectoral Transfers to Lower Local Governments**

|  |  |  |   |     |
|--|--|--|---|-----|
|  |  |  | 0 | N/A |
|--|--|--|---|-----|

Non Standard Outputs: N/A

*Expenditure*

|   |        |       |       |  |
|---|--------|-------|-------|--|
| 263102 LG Unconditional grants(current) | 15,006 | 3,984 | 26.5% |  |
| 263201 LG Conditional grants(capital)   | 37,000 | 5,000 | 13.5% |  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     | 0             | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 15,006        | Non Wage Rec't: | 3,984        | Non Wage Rec't: | 26.5%        |
| Domestic Dev't: | 37,000        | Domestic Dev't: | 5,000        | Domestic Dev't: | 13.5%        |
| Donor Dev't:    | 0             | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>52,006</b> | <b>Total</b>    | <b>8,984</b> | <b>Total</b>    | <b>17.3%</b> |

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

|                       |  |     |   |  |
|-----------------------|--|-----|---|--|
| Non Standard Outputs: | Completion of medical store at District. | N/A | 0 | Late release of funds by the central government remains a big challenge to timely completion of district projects. |
|-----------------------|--|-----|---|--|

**Expenditure**

|                                  |               |              |             |
|----------------------------------|---------------|--------------|-------------|
| 231001 Non-Residential Buildings | 90,000        | 7,360        | 8.2%        |
| Wage Rec't:                      |               | 0            | 0.0%        |
| Non Wage Rec't:                  |               | 0            | 0.0%        |
| Domestic Dev't:                  | 90,000        | 7,360        | 8.2%        |
| Donor Dev't:                     |               | 0            | 0.0%        |
| <b>Total</b>                     | <b>90,000</b> | <b>7,360</b> | <b>8.2%</b> |

**Output: Staff houses construction and rehabilitation**

|                                  |  |         |     |   |
|----------------------------------|--|---------|-----|---|
| No of staff houses rehabilitated | ()   | 0 (N/A) | 0   | Renovation of staff house at Namwiwa is sheduled for second quarter because funds were released late. |
| No of staff houses constructed   | 1 (Renovation of staff house at Namwiwa HC III and a 2- Stance pit latrine.) | 0 (N/A) | .00 |   |
| Non Standard Outputs:            |  | N/A     |     |   |

**Expenditure**

|                 |               |          |             |
|-----------------|---------------|----------|-------------|
| Wage Rec't:     |               | 0        | 0.0%        |
| Non Wage Rec't: |               | 0        | 0.0%        |
| Domestic Dev't: | 51,268        | 0        | 0.0%        |
| Donor Dev't:    |               | 0        | 0.0%        |
| <b>Total</b>    | <b>51,268</b> | <b>0</b> | <b>0.0%</b> |

**Confirmation by Head of Department**

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

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

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

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

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



**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education***1. Higher LG Services***Output: Primary Teaching Services**

|                                   |   |  |        |  |
|-----------------------------------|---|--|--------|--|
| No. of qualified primary teachers | 1000 (BUJEJE P/S 10<br>BULUMBA P/S 20<br>BULYAKUBI P/S 11<br>BUMANYA P/S 15<br>BUSALAMUKA P/S 13<br>BUYONJO P/S 20<br>IHAGALO P/S 12<br>KALALU C/U P/S 9<br>KANAMBATIKO P/S 13<br>KYANI P/S 13<br>KYANFUBBA P/S 12<br>NABIGWALI P/S 17<br>NAMUSOLO P/S 9<br>NKONTE P/S 10<br>NABITENDE COPE 2<br>BUDEHE P/S 7<br>KAHANGO P/S 8<br>KYANI - NYANZA 7<br>NABITENDE C/U P/S 7<br>BWITE P/S 8<br>BUPYANA P/S 15<br>BUSULUMBA P/S 20<br>BUTAMBALA 10<br>BUYUGE P/S 15<br>GADUMIRE P/S 15<br>KISINDA P/S 11<br>LUBUULO P/S 13<br>PANYOLO P/S 15<br>LUBULO COPE 2<br>ISALO P/S 9<br>KIBANDA P/S 7<br>NAMUNTU P/S 7<br>NAKABOKO P/S 7<br>BUGADA P/S 7<br>KIBEMBE P/S 7<br>KAMUTAKA P/S 7<br>BUGOODO P/S 14<br>BWAYUYA P/S 8<br>KALIRO DEM. P/S 17<br>KANANKAMBA P/S 14<br>KASOKWE P/S 13<br>NAMUKOGE P/S 18<br>ST.GONZAGA BUGONZA 13<br>ZIBONDO P/S 12<br>IGULAMUBIRI P/S 9<br>BUYODI P/S 9<br>BUTONGOLE P/S 10<br>BUGODA P/S 7<br>BUTEGE CATHOLIC 9<br>BULAGO P/S 9<br>BUYINDA P/S 9<br>IZINGA P/S 9<br>KAKOSI P/S 9<br>KIRAMA FELLOWSHIP P/S | 1000 (All the 1000 teachers in the district are qualified) | 100.00 | 1. Some teachers are erroneously deleted from the pay roll and unknown names surface<br>2. Others appear on pay roll but their payslips indicate no salary.<br>3. Some teachers have not yet accessed the pay roll<br>4. Some teachers are repeated on pay |
|-----------------------------------|---|--|--------|--|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

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  
 NAWAIKOKKE 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**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                               |  |  |       |  |
|-------------------------------|--|--|-------|--|
| No. of teachers paid salaries | 1000 (BUJJEJE P/S 10<br>BULUMBA P/S 20<br>BULYAKUBI P/S 11<br>BUMANYA P/S 15<br>BUSALAMUKA P/S 13<br>BUYONJO P/S 20<br>IHAGALO P/S 12<br>KALALU C/U P/S 9<br>KANAMBATIKO P/S 13<br>KYANI P/S 13<br>KYANFUBBA P/S 12<br>NABIGWALI P/S 17<br>NAMUSOLO P/S 9<br>NKONTE P/S 10<br>NABITENDE COPE 2<br>BUDEHE P/S 7<br>KAHANGO P/S 8<br>KYANI - NYANZA 7<br>NABITENDE C/U P/S 7<br>BWITE P/S 8<br>BUPYANA P/S 15<br>BUSULUMBA P/S 20<br>BUTAMBALA 10<br>BUYUGE P/S 15<br>GADUMIRE P/S 15<br>KISINDA P/S 11<br>LUBUULO P/S 13<br>PANYOLO P/S 15<br>LUBULO COPE 2<br>ISALO P/S 9<br>KIBANDA P/S 7<br>NAMUNTU P/S 7<br>NAKABOKO P/S 7<br>BUGADA P/S 7<br>KIBEMBE P/S 7<br>KAMUTAKA P/S 7<br>BUGOODO P/S 14<br>BWAYUYA P/S 8<br>KALIRO DEM. P/S 17<br>KANANKAMBA P/S 14<br>KASOKWE P/S 13<br>NAMUKOOGA P/S 18<br>ST.GONZAGA BUGONZA 13<br>ZIBONDO P/S 12<br>IGULAMUBIRI P/S 9<br>BUYODI P/S 9<br>BUTONGOLE P/S 10<br>BUGODA P/S 7<br>BUTECE CATHOLIC 9<br>BULAGO P/S 9<br>BUYINDA P/S 9<br>IZINGA P/S 9<br>KAKOSI P/S 9<br>KIRAMA FELLOWSHIP P/S 13<br>MADIBIRA P/S 12<br>NAMULUNGU PARENTS 9<br>NAMWIWA P/S 17 | 981 (981 teachers paid salaries in the following schools:<br>BUJJEJE P/S 10<br>BULUMBA P/S 20<br>BULYAKUBI P/S 11<br>BUMANYA P/S 15<br>BUSALAMUKA P/S 13<br>BUYONJO P/S 20<br>IHAGALO P/S 12<br>KALALU C/U P/S 9<br>KANAMBATIKO P/S 13<br>KYANI P/S 13<br>KYANFUBBA P/S 12<br>NABIGWALI P/S 17<br>NAMUSOLO P/S 9<br>NKONTE P/S 10<br>NABITENDE COPE 2<br>BUDEHE P/S 7<br>KAHANGO P/S 8<br>KYANI - NYANZA 7<br>NABITENDE C/U P/S 7<br>BWITE P/S 8<br>BUPYANA P/S 15<br>BUSULUMBA P/S 20<br>BUTAMBALA 10<br>BUYUGE P/S 15<br>GADUMIRE P/S 15<br>KISINDA P/S 11<br>LUBUULO P/S 13<br>PANYOLO P/S 15<br>LUBULO COPE 2<br>ISALO P/S 9<br>KIBANDA P/S 7<br>NAMUNTU P/S 7<br>NAKABOKO P/S 7<br>BUGADA P/S 7<br>KIBEMBE P/S 7<br>KAMUTAKA P/S 7<br>BUGOODO P/S 14<br>BWAYUYA P/S 8<br>KALIRO DEM. P/S 17<br>KANANKAMBA P/S 14<br>KASOKWE P/S 13<br>NAMUKOOGA P/S 18<br>ST.GONZAGA BUGONZA 13<br>ZIBONDO P/S 12<br>IGULAMUBIRI P/S 9<br>BUYODI P/S 9<br>BUTONGOLE P/S 10<br>BUGODA P/S 7<br>BUTECE CATHOLIC 9<br>BULAGO P/S 9<br>BUYINDA P/S 9<br>IZINGA P/S 9<br>KAKOSI P/S 9<br>KIRAMA FELLOWSHIP P/S 13<br>MADIBIRA P/S 12 | 98.10 |  |
|-------------------------------|--|--|-------|--|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                           |                           |
|---------------------------|---------------------------|
| SAAKA P/S 9               | NAMULUNGU PARENTS 9       |
| ST.LULIANA NAMEJJE P/S 12 | NAMWIWA P/S 17            |
| WANGOBO P/S 11            | SAAKA P/S 9               |
| SAAKA COPE 2              | ST.LULIANA NAMEJJE P/S 12 |
| BUSAMBEKU P/S 8           | WANGOBO P/S 11            |
| BUKONDE P/S 9             | SAAKA COPE 2              |
| KANABUGO P/S 9            | BUSAMBEKU P/S 8           |
| KIWA-NABUZI P/S 9         | BUKONDE P/S 9             |
| BUKAMBA P/S 15            | KANABUGO P/S 9            |
| BULIKE P/S 11             | KIWA-NABUZI P/S 9         |
| BULUYAMOSLEM P/S 9        | BUKAMBA P/S 15            |
| BULUYA PARENTS P/S 11     | BULIKE P/S 11             |
| BUPEENI P/S 11            | BULUYAMOSLEM P/S 9        |
| BUVULUNGUTI P/S 16        | BULUYA PARENTS P/S 11     |
| BUWANGALA P/S 10          | BUPEENI P/S 11            |
| MUHIRA P/S 10             | BUVULUNGUTI P/S 16        |
| NAMAWA P/S 11             | BUWANGALA P/S 10          |
| NANGALA P/S 10            | MUHIRA P/S 10             |
| NANSOLOLO P/S 14          | NAMAWA P/S 11             |
| NANTAMAALI P/S 12         | NANGALA P/S 10            |
| NAWAIKOKE MIXED P/S 21    | NANSOLOLO P/S 14          |
| NAWAMPITI P/S 14          | NANTAMAALI P/S 12         |
| NSAMULE P/S 12            | NAWAIKOKE MIXED P/S 21    |
| NAWAMPITI COPE 2          | NAWAMPITI P/S 14          |
| MWANGHA C/U P/S 9         | NSAMULE P/S 12            |
| LUGONYOLA P/S 9           | NAWAMPITI COPE 2          |
| KITEGA CATHOLIC P/S 13    | MWANGHA C/U P/S 9         |
| BUDINI BOYS P/S 15        | LUGONYOLA P/S 9           |
| BUDINI GIRLS P/S 22       | KITEGA CATHOLIC P/S 13    |
| KALIRO C.O.U. P/S 20      | BUDINI BOYS P/S 15        |
| BUKUMANKOLA P/S 15        | BUDINI GIRLS P/S 22       |
| BUDINI C/U P/S 9)         | 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 | <b>3,893,792</b> | 973,448              | 25.0%                |
| Wage Rec't:                       | <b>3,893,792</b> | Wage Rec't: 973,448  | Wage Rec't: 25.0%    |
| Non Wage Rec't:                   |                  | Non Wage Rec't: 0    | Non Wage Rec't: 0.0% |
| Domestic Dev't:                   | <b>11,061</b>    | Domestic Dev't: 0    | Domestic Dev't: 0.0% |
| Donor Dev't:                      |                  | Donor Dev't: 0       | Donor Dev't: 0.0%    |
| <b>Total</b>                      | <b>3,904,853</b> | <b>Total 973,448</b> | <b>Total 24.9%</b>   |

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

|                           |  |         |     |   |
|---------------------------|--|---------|-----|---|
| No. of pupils sitting PLE | 4500 (Kyanfubba32<br>Buyonjo109<br>Nkonte87<br>Bulumba 127<br>Bumanya37<br>Kanambatiko 82<br>Nabigwali87 | 0 (N/A) | .00 | Some head teachers delay to update their enrolment data especially if there is a drop in the number of pupils |
|---------------------------|--|---------|-----|---|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

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  
 Nawaikoike Mixed66  
 Nawampiti52  
 Bupeeni38  
 Nsamule40  
 Izinga69  
 Buluya Parents67  
 Bulyakubi51  
 Ihagalo54  
 Butambala lake View55  
 Kakosi30  
 Isalo43  
 Kitega Catholic77)

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

|                                      |  |         |     |  |
|--------------------------------------|--|---------|-----|--|
| No. of Students passing in grade one | 247 (Valley Hill P/S67<br>Kaliro Model p/S43<br>Budini Boys P/S25<br>Nkonte P/S5<br>Bulyakubi P/S3<br>Budini Girls P/S4<br>Buyonjo P/S3<br>Bulumba P/S8<br>Busalamuka P/S1<br>Gadumire P/S5<br>Kaliro C/U P/S4<br>Namukooge P/S9<br>Buvulunguti P/S4<br>Namawa P/S1<br>Nansololo P/S8<br>Izinga P/S3<br>Buluya Parents P/S9<br>KALIRO DEM. P/S11<br>KANANKAMBA P/S5<br>KASOKWE P/S9<br>KITEGA CATHOLIC P/S5<br>ST.GONZAGA BUGONZA 8<br>ZIBONDO P/S7) | 0 (N/A) | .00 |  |
|--------------------------------------|--|---------|-----|--|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

|                          |  |         |     |  |
|--------------------------|--|---------|-----|--|
| No. of student drop-outs | 368 (Kyanfubba P/S4<br>Buyonjo P/S8<br>Nkonte P/S7<br>Bulumba P/S6<br>Bumanya P/S5<br>Bulyakubi P/S3<br>Kanambatiko P/S4<br>Nabigwali P/S5<br>Busalamuka P/S6<br>Namusolo P/S7<br>Kyani P/S2<br>Ihagalo P/S7<br>Bujjeje P/S7<br>Kalalu P/S2<br>NABITENDE COPE2<br>BUDEHE P/S5<br>KAHANGO P/S2<br>KYANI - NYANZA4<br>NABITENDE C/U 5<br>BWITE P/S6<br>BUPYANA P/S7<br>BUSULUMBA P/S8<br>BUTAMBALA9<br>BUYUGE P/S2<br>GADUMIRE P/S3<br>KISINDA P/S4<br>LUBUULO P/S2<br>PANYOLO P/S7<br>LUBULO COPE2<br>ISALO P/S2<br>KIBANDA P/S2<br>NAMUNTU P/S12<br>NAKABOKO P/S2<br>BUGADA P/S10<br>KIBEMBE P/S9<br>KAMUTAKA P/S5<br>BUDINI BOYS P/S2<br>BUDINI GIRLS P/S3<br>KALIRO C.O.U. P/S4<br>BUKUMANKOLA P/S5<br>BUDINI C/U P/S6<br>BUGOODO P/S9<br>BWAYUYA P/S2<br>KALIRO DEM. P/S1<br>KANANKAMBA P/S2<br>KASOKWE P/S3<br>NAMUKOOGA P/S4<br>ST.GONZAGA BUGONZA 5<br>ZIBONDO P/S2<br>IGULAMUBIRI P/S8<br>BUYODI P/S7<br>BUTONGOLE P/S6<br>BUGODA P/S5<br>BUTEGE C/U 4<br>BULAGO P/S3<br>BUYINDA P/S2<br>IZINGA P/S1<br>KAKOSI P/S2 | 0 (N/A) | .00 |  |
|--------------------------|--|---------|-----|--|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

**6. Education**

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



**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                               |  |   |       |  |
|-------------------------------|--|---|-------|--|
| No. of pupils enrolled in UPE | 52376 (BUJJEJE P/S4024362<br>BULUMBA P/S6489639<br>BULYAKUBI P/S4260827<br>BUMANYA P/S4884693<br>BUSALAMUKA P/S3999206<br>BUYONJO P/S6172675<br>IHAGALO P/S4094798<br>KALALU C/U P/S3098625<br>KANAMBATIKO P/S3974050<br>KYANI P/S4613010<br>KYANFUBBA P/S4829350<br>NABIGWALI P/S6323610<br>NAMUSOLO P/S3561493<br>NKONTE P/S3682242<br>NABITENDE COPE1201871<br>BUDEHE P/S3008064<br>KAHANGO P/S3380371<br>KYANI - NYANZA3224404<br>NABITENDE C/U 2223200<br>BWITE P/S3204280<br>BUPYANA P/S5755087<br>BUSULUMBA P/S6464483<br>BUTAMBALA3480995<br>BUYUGE P/S5206689<br>GADUMIRE P/S5352593<br>KISINDA P/S4723696<br>LUBUULO P/S6157581<br>PANYOLO P/S5246938<br>LUBULO COPE1312557<br>ISALO P/S2882284<br>KIBANDA P/S2182951<br>NAMUNTU P/S2580414<br>NAKABOKO P/S2057171<br>BUGADA P/S2293636<br>KIBEMBE P/S2630725<br>KAMUTAKA P/S3214342<br>BUGOODO P/S4280952<br>BWAYUYA P/S3309934<br>KALIRO DEM. P/S5025566<br>KANANKAMBA P/S4366482<br>KASOKWE P/S3737585<br>NAMUKOOGE P/S5870804<br>ST.GONZAGA BUGONZA 4285983<br>ZIBONDO P/S3984112<br>IGULAMUBIRI P/S2213138<br>BUYODI P/S2067233<br>BUTONGOLE P/S3979081<br>BUGODA P/S3048313<br>BUTEGE C/U 3023157<br>BULAGO P/S2676006<br>BUYINDA P/S4014299<br>IZINGA P/S4301077<br>KAKOSI P/S3898582<br>KIRAMA FELLOWSHIP P/S4869600<br>MADIBIRA P/S4245734<br>NAMULUNGU PARENTS | 49251 (49251 pupils enrolled in the following schools:<br>BUDEHE P/S340<br>BUDINI BOYS P/S728<br>BUDINI C/U P/S360<br>BUDINI GIRLS P/S1306<br>BUGADA P/S303<br>BUGODA P/S366<br>BUGOODO P/S702<br>BUJJEJE P/S542<br>BUKAMBA P/S497<br>BUKONDE P/S333<br>BUKUMANKOLA P/S693<br>BULAGO P/S369<br>BULIKE P/S475<br>BULUMBA P/S1170<br>BULUYA MUSLIM P/S308<br>BULUYA PARENTS P/S609<br>BULYAKUBI P/S612<br>BUMANYA P/S738<br>BUPEENI P/S305<br>BUPYANA P/S901<br>BUSALAMUKA P/S551<br>BUSAMBEKU P/S340<br>BUSULUMBA P/S1105<br>BUTAMBALA418<br>BUTEGE CATHOLIC 370<br>BUTONGOLE P/S571<br>BUVULUNGUTI P/S991<br>BUWANGALA P/S579<br>BUYINDA P/S438<br>BUYODI P/S215<br>BUYONJO P/S1048<br>BUYUGE P/S815<br>BWAYUYA P/S416<br>BWITE P/S470<br>GADUMIRE P/S885<br>IGULAMUBIRI P/S209<br>IHAGALO P/S617<br>ISALO P/S387<br>IZINGA P/S584<br>KAHANGO P/S522<br>KAKOSI P/S567<br>KALALU C/U P/S402<br>KALIRO C.O.U. P/S939<br>KALIRO DEM. P/S762<br>KAMUTAKA P/S460<br>KANABUGO P/S260<br>KANAMBATIKO P/S601<br>KANANKAMBA P/S612<br>KASOKWE P/S504<br>KIBANDA P/S265<br>KIBEMBE P/S333<br>KIRAMA FELLOWSHIP P/S752<br>KISINDA P/S682<br>KITEGA CATHOLIC P/S721<br>KIWA-NABUZI P/S314 | 94.03 |  |
|-------------------------------|--|---|-------|--|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                               |                           |
|-------------------------------|---------------------------|
| 2731349                       | KYANFUBBA P/S764          |
| NAMWIWA P/S4467106            | KYANI - NYANZA731         |
| SAAKA P/S3158999              | KYANI P/S462              |
| ST.LULIANA NAMEJJE P/S4145110 | LUBULO COPE949            |
| WANGOBO P/S3984112            | LUBUULO P/S69             |
| SAAKA COPE1201871             | LUGONYOLA P/S255          |
| BUSAMBOKU P/S2686068          | MADIBIRA P/S665           |
| BUKONDE P/S2942658            | MUHIRA P/S458             |
| KANABUGO P/S2253387           | MWANGHA C/U P/S367        |
| KIWA-NABUZI P/S3189186        | NABIGWALI P/S1095         |
| BUKAMBA P/S4376544            | NABITENDE C/U P/S286      |
| BULIKE P/S3496088             | NABITENDE COPE50          |
| BULUYA MOSLEM P/S2449603      | NAKABOKO P/S230           |
| BULUYA PARENTS P/S4104861     | NAMAWA P/S557             |
| BUPEENI P/S2444572            | NAMUKOOG P/S917           |
| BUVULUNGUTI P/S5986521        | NAMULUNGU PARENTS 388     |
| BUWANGALA P/S3813052          | NAMUNTU P/S197            |
| MUHIRA P/S3209311             | NAMUSOLO P/S529           |
| NAMAWA P/S3958957             | NAMWIWA P/S709            |
| NANGALA P/S4477168            | NANGALA P/S649            |
| NANSOLOLO P/S5005442          | NANSOLOLO P/S734          |
| NANTAMALI P/S3264654          | NANTAMALI P/S501          |
| NAWAIKOKE MIXED P/S5478372    | NAWAIKOKE MIXED P/S828    |
| NAWAMPITI P/S5317375          | NAWAMPITI COPE866         |
| NSAMULE P/S3470932            | NAWAMPITI P/S63           |
| NAWAMPITI COPE1252182         | NKONTE P/S489             |
| MWANGHA C/U P/S2746442        | NSAMULE P/S386            |
| LUGONYOLA P/S2434509          | PANYOLO P/S838            |
| KITEGA CATHOLIC P/S4774007    | SAAKA COPE412             |
| BUDINI BOYS P/S4562698        | SAAKA P/S55               |
| BUDINI GIRLS P/S7510968       | ST.GONZAGA BUGONZA 553    |
| KALIRO C.O.U. P/S5624277      | ST.LULIANA NAMEJJE P/S627 |
| BUKUMANKOLA P/S5342531        | WANGOBO P/S610            |
| BUDINI C/U P/S2761536)        | ZIBONDO P/S600)           |

Non Standard Outputs:

N/A

**Expenditure**

|                                       |                |                |              |
|---------------------------------------|----------------|----------------|--------------|
| 263101 LG Conditional grants(current) | 343,613        | 114,538        | 33.3%        |
| Wage Rec't:                           |                | 0              | 0.0%         |
| Non Wage Rec't:                       | 343,613        | 114,538        | 33.3%        |
| Domestic Dev't:                       |                | 0              | 0.0%         |
| Donor Dev't:                          |                | 0              | 0.0%         |
| <b>Total</b>                          | <b>343,613</b> | <b>114,538</b> | <b>33.3%</b> |

**Output: Multi sectoral Transfers to Lower Local Governments**

0

N/A

Non Standard Outputs:

N/A

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education***Expenditure*

|   |               |               |              |  |
|---|---------------|---------------|--------------|--|
| 263102 LG Unconditional grants(current) | 600           | 250           | 41.7%        |  |
| 263201 LG Conditional grants(capital)   | 87,799        | 24,342        | 27.7%        |  |
| Wage Rec't:                             | 0             | 0             | 0.0%         |  |
| Non Wage Rec't:                         | 2,200         | 250           | 11.4%        |  |
| Domestic Dev't:                         | 87,799        | 24,342        | 27.7%        |  |
| Donor Dev't:                            | 0             | 0             | 0.0%         |  |
| <b>Total</b>                            | <b>89,999</b> | <b>24,592</b> | <b>27.3%</b> |  |

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

|                                      |  |   |       |  |
|--------------------------------------|--|---|-------|--|
| No. of classrooms constructed in UPE | 14 (Construction of 7-2 classroom blocks at:<br>1.Namuntu P/S in Kisinda parish- Gadumire Subcounty<br>2. Kiwa-Nabuzi P/S in Saaka parish -Namwiwa Subcounty<br>3.Kibembe P/S in Gadumire parish -Gadumire Subcounty<br>4.Buyodi P/S in Kasokwe parish -Namugongo Subcounty<br>5.Bugada P/S in Gadumire parish -Gadumire Subcounty<br>6.Nabitende C/U P/S in Kiyunga Parish Bumanya Subcounty<br>7.Budehe P/S in Bumanya parish-Bumanya Subcounty) | 2 (Construction of 2 classroom block, office and a store at Bupeeni P/S in Nsamule parish , Nawaikoke subcounty. Its at roofing level.) | 14.29 | There were delays in the procurement process and some projects therefore were unable to start. |
|--------------------------------------|--|---|-------|--|

|  |         |         |   |  |
|--|---------|---------|---|--|
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (N/A) | 0 |  |
|--|---------|---------|---|--|

Non Standard Outputs: N/A

*Expenditure*

|                                  |                |               |              |  |
|----------------------------------|----------------|---------------|--------------|--|
| 231001 Non-Residential Buildings | 425,403        | 48,735        | 11.5%        |  |
| Wage Rec't:                      |                | 0             | 0.0%         |  |
| Non Wage Rec't:                  |                | 0             | 0.0%         |  |
| Domestic Dev't:                  | 425,403        | 48,735        | 11.5%        |  |
| Donor Dev't:                     |                | 0             | 0.0%         |  |
| <b>Total</b>                     | <b>425,403</b> | <b>48,735</b> | <b>11.5%</b> |  |

**Output: Latrine construction and rehabilitation**

|                                    |   |  |       |   |
|------------------------------------|---|--|-------|---|
| No. of latrine stances constructed | 35 (Construction of 7-5 stance lined pit latrines at:<br>1.Nabitende p/s in Kiyunga Parish-Bumanya subcounty<br>2. Kibembe p/s in Gadumire parish-Gadumire subcounty) | 15 (Construction of 5 stance VIP pit latrines at Kibanda P/S, Kanabugo P/S and Budehe P/S) | 42.86 | The over performance was due to the projects that were rolled over from last financial year 2011/2012 |
|------------------------------------|---|--|-------|---|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

3.Namulungu p/s in Namwiwa parish-Namwiwa subcounty  
 4.Nangala p/s in Nangala parish-Nawaikoke subcounty  
 5.Namukooge p/s in Namukooge parish-Namugongo subcounty  
 6.Bugoodo p/s in Kasokwe parish -Namugongo subcounty  
 7.Bujjeje P/S in Bulumba parish-Bumanya subcounty)

|                                      |                |                       |                      |  |
|--------------------------------------|----------------|-----------------------|----------------------|--|
| No. of latrine stances rehabilitated | 0 (N/A)        | 0 (N/A)               | 0                    |  |
| Non Standard Outputs:                |                | N/A                   |                      |  |
| <i>Expenditure</i>                   |                |                       |                      |  |
| 231001 Non-Residential Buildings     | <b>116,980</b> | 2,912                 | 2.5%                 |  |
| Wage Rec't:                          |                | Wage Rec't: 0         | Wage Rec't: 0.0%     |  |
| Non Wage Rec't:                      |                | Non Wage Rec't: 0     | Non Wage Rec't: 0.0% |  |
| Domestic Dev't:                      | <b>116,980</b> | Domestic Dev't: 2,912 | Domestic Dev't: 2.5% |  |
| Donor Dev't:                         |                | Donor Dev't: 0        | Donor Dev't: 0.0%    |  |
| <b>Total</b>                         | <b>116,980</b> | <b>Total 2,912</b>    | <b>Total 2.5%</b>    |  |

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

|  |   |         |     |     |
|--|---|---------|-----|-----|
| No. of primary schools receiving furniture | 11 (1. 36 desks for Kamutaka P/S in Lubuulo parish Gadumire subcounty<br>2. 36 desks for Mwangha P/S in Nawaikoke parish in Nawaikoke Subcounty<br>3. 36 desks for Bukonde P/S in Bukonde parish in Namwiwa subcounty<br>4. 36 desks for Kyani-Nyanza P/S in Kyani parish in Bumanya subcounty<br>5. 36 desks for Kahango P/S in Budomero parish in Bumanya subcounty<br>6. 54 desks for Budini C/U P/S in budini parish in Kaliro Town Council<br>7. 36 desks for Kibanda P/S in Gadumire parish in Gadumire subcounty<br>8. 36 desks for Bupeeni P/S in Nsamule parish in Nawaikoke subcounty<br>9. 36 desks for Igulamubiri P/S in Butege parish in Namugongo subcounty<br>10. 36 desks for Kanambatiko P/S in Kasuleta parish in Bumanya subcounty) | 0 (N/A) | .00 | N/A |
|--|---|---------|-----|-----|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

11. 36 desks for Kanabugo P/S  
in Bukonde parish in Namwiwa  
subcounty)

Non Standard Outputs: N/A

*Expenditure*

|                        |               |                        |          |                        |             |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> | <b>46,412</b> | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>46,412</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

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

|   |  |  |        |                                  |
|---|--|--|--------|----------------------------------|
| No. of students sitting O level             | 2000 (Budini SS-400<br>Kaliro High School-590<br>Kanambatiko SS-178<br>Namugongo Seed SS-170<br>Namwiwa SS-90<br>Bulamogi College Gadumire-79<br>Kaliro College SS-190<br>Kaliro Vocational SS-47<br>Bright Future SS-121<br>Muna SS -28<br>Dr Fr Forah-14<br>Valley Hill SS-43) | 0 (N/A)  | .00    | Delays in getting to the payroll |
| No. of students passing O level             | 1681 (Budini SS-350<br>Kaliro High School-490<br>Kanambatiko SS-78<br>Namugongo Seed SS-165<br>Namwiwa SS-80<br>Bulamogi College Gadumire-79<br>Kaliro College SS-186<br>Kaliro Vocational SS-47<br>Bright Future SS-121<br>Muna SS -28<br>Dr Fr Forah-14<br>Valley Hill SS-43)  | 0 (N/A)  | .00    |                                  |
| No. of teaching and non teaching staff paid | 151 (Budini SS-33<br>Kaliro High School-52<br>Bulamogi College Gadumire-17<br>Kanambatiko SS- 23<br>Namwiwa SS-10<br>Namugongo Seed SS-16)   | 164 (Namugongo Seed-19<br>Kaliro High school-47<br>Budini SSS - 38<br>Namwiwa SS- 16<br>Kanambatiko SS-23<br>Bulamogi Coll Gadumire -21) | 108.61 |                                  |
| Non Standard Outputs:                       |  | N/A  |        |                                  |
| <i>Expenditure</i>                          |  |  |        |                                  |
| 211101 General Staff Salaries               | <b>1,264,068</b>   | 316,017  | 25.0%  |                                  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                        |                  |                        |                |                        |              |
|------------------------|------------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>1,264,068</b> | <i>Wage Rec't:</i>     | 316,017        | <i>Wage Rec't:</i>     | 25.0%        |
| <i>Non Wage Rec't:</i> |                  | <i>Non Wage Rec't:</i> | 0              | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> |                  | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                  | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>1,264,068</b> | <b>Total</b>           | <b>316,017</b> | <b>Total</b>           | <b>25.0%</b> |

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

|                                 |    |  |   |  |
|---------------------------------|----|--|---|--|
| No. of students enrolled in USE | () | 7266 (Kaliro High School-2383 Kanambatiko SS-957 Namugongo Seed SS-817 Namwiwa SS-437 Bulamogi College Gadumire-511 Kaliro College SS-828 Kaliro Vocational SS-666 Muna SS -240 Dr Fr Forah-427) | 0 | Schools are not keen to establish the number of drop outs. |
|---------------------------------|----|--|---|--|

|                       |  |     |
|-----------------------|--|-----|
| Non Standard Outputs: | Budini SS<br>Kaliro High School<br>Kanambatiko SS<br>Namugongo Seed SS<br>Namwiwa SS<br>Bulamogi College Gadumire<br>Kaliro College SS<br>Kaliro Vocational SS<br>Muna SS<br>Dr Fr Forah | N/A |
|-----------------------|--|-----|

*Expenditure*

|                                       |         |                 |         |                 |       |
|---------------------------------------|---------|-----------------|---------|-----------------|-------|
| 263101 LG Conditional grants(current) | 985,317 |                 | 328,439 |                 | 33.3% |
|                                       |         |                 |         |                 |       |
| Wage Rec't:                           |         | Wage Rec't:     | 0       | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:                       | 985,317 | Non Wage Rec't: | 328,439 | Non Wage Rec't: | 33.3% |
| Domestic Dev't:                       |         | Domestic Dev't: | 0       | Domestic Dev't: | 0.0%  |
| Donor Dev't:                          |         | Donor Dev't:    | 0       | Donor Dev't:    | 0.0%  |
| Total                                 | 985,317 | Total           | 328,439 | Total           | 33.3% |

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

|   |  |  |        |                                 |
|---|--|--|--------|---------------------------------|
| No. of students in tertiary education               | 2352 (2352 students in 3 tertiary institutions in the district namely NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136) | 0 (No Data)  | .00    | Delays in getting the pay rolls |
| No. Of tertiary education Instructors paid salaries | 95 (NTC Kaliro - 45 PTC Kaliro- 29 Kaliro Tech Inst-21)  | 150 (NTC Kaliro - 67 PTC Kaliro- 28 Kaliro Tech Inst-55) | 157.89 |                                 |
| Non Standard Outputs:                               |  | N/A  |        |                                 |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education***Expenditure*

|                                      |                  |                         |                       |  |
|--------------------------------------|------------------|-------------------------|-----------------------|--|
| 211101 General Staff Salaries        | 725,740          | 181,435                 | 25.0%                 |  |
| 21404 District Tertiary Institutions | 428,309          | 142,770                 | 33.3%                 |  |
| Wage Rec't:                          | 725,740          | Wage Rec't: 181,435     | Wage Rec't: 25.0%     |  |
| Non Wage Rec't:                      | 428,309          | Non Wage Rec't: 142,770 | Non Wage Rec't: 33.3% |  |
| Domestic Dev't:                      |                  | Domestic Dev't: 0       | Domestic Dev't: 0.0%  |  |
| Donor Dev't:                         |                  | Donor Dev't: 0          | Donor Dev't: 0.0%     |  |
| <b>Total</b>                         | <b>1,154,049</b> | <b>Total 324,205</b>    | <b>Total 28.1%</b>    |  |

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

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Salary for the following staff paid<br>District Education Officer<br>Senior Education officer (Admin)<br>Senior Inspector of Schools<br>Inspector of Schools<br>Sports Officer<br>Stenographer /Secretary<br>Drivers<br>Office Attendant<br><br>Purchase of a computer<br>Contribution towards taxes to acquire a departmental vehicle<br><br>Organizing workshops for teachers & head teachers<br>Purchase of Sports and Games equipment<br>Planting woodlots<br>co curricular activities conducted<br><br>Sensitization of Parents<br>Education Officers Tour<br><br>Registration of Non-UPE candidates 2013<br>Conducting Mock exams | 1. The 4 Education officers paid salaries<br>2. Payments for the supply of mock printed examinations<br>3. 51,532,072/= was rebursed to the consolidated fund after the close of the FY 2011-12 due to delayed completion of the projects by the contractors | 0 | Some money amounting to 51,532,072 was not utilised in the FY 2011-12 and was sent back to the consolidated fund due to delays by the service providers. |
|-----------------------|---|--|---|--|

*Expenditure*

|  |        |       |       |
|--|--------|-------|-------|
| 211101 General Staff Salaries                    | 30,708 | 7,731 | 25.2% |
| 221014 Bank Charges and other Bank related costs | 1,380  | 164   | 11.9% |
| 223005 Electricity                               | 1,500  | 260   | 17.4% |
| 224002 General Supply of Goods and Services      | 0      | 6,808 | N/A   |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

291001 Transfers to Government Institutions **0** 51,532 N/A

|                 |               |                 |               |                 |               |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't:     | <b>30,708</b> | Wage Rec't:     | 7,731         | Wage Rec't:     | 25.2%         |
| Non Wage Rec't: | <b>21,431</b> | Non Wage Rec't: | 7,233         | Non Wage Rec't: | 33.7%         |
| Domestic Dev't: |               | Domestic Dev't: | 51,532        | Domestic Dev't: | 0.0%          |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%          |
| <b>Total</b>    | <b>52,140</b> | <b>Total</b>    | <b>66,496</b> | <b>Total</b>    | <b>127.5%</b> |

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

|   |  |  |       |   |
|---|--|--|-------|---|
| No. of primary schools inspected in quarter | 149 (Bukamba Bulike<br>Buluya Muslim<br>Buluya Parents<br>Bupeeni<br>Buvulunguti<br>Buwangala<br>Muhira<br>Nangala<br>Nansololo<br>Nantamali<br>Nawaikoke Mixed<br>Nawampiti<br>Nawampiti COPE<br>Kitega<br>Nsamule<br>Lugonyola<br>Mwangha<br>Namawa<br>Budini Boys<br>Budini Girls<br>Budini C/U<br>Bukumankoola<br>Kaliro C/U<br>Bugoodo<br>Bwayuya<br>Kaliro Dem<br>Kanankamba<br>Kasokwe<br>Namukooge<br>Bugonza<br>Butongole<br>Zibondo<br>Igulamubiri<br>Buyodi<br>Bugoda<br>Butege<br>Gadumire<br>Butambala<br>Lubuulo<br>Lubuulo COPE<br>Bupyana<br>Panyolo<br>Buyuge<br>Kisinda<br>Busulumba | 104 (Namukooge P/s<br>21/9/2012<br>Zibondo P/s<br>25/9/2012<br>Bugoda P/s<br>27/9/2012<br>Kanankamba P/s<br>27/9/2012<br>Kasokwe P/s<br>26/9/2012<br>Bugoodo P/s<br>28/9/2012<br>Butongole P/a<br>28/9/2012<br>Kaliro Dem. P/s<br>19/9/2012<br>Butege P/s<br>19/9/2012<br>Igulamubiri P/s<br>2/10/2012<br>St Gonzaga Bugonza P/s<br>3/10/2012<br>Buyodi P/s<br>26/9/2012<br>Bwayuya P/s<br>25/9/2012<br>Namukooge Preparatory P/s<br>21/9/2012<br>White Angels P/s<br>20/9/2012<br>Kanankamba Central P/s<br>3/10/2012<br>Mike-view –Kasokwe P/s<br>26/9/2012<br>Namukooge Faith P/s<br>2/10/2012<br>Namukooge Revelation P/s<br>21/9/2012<br>St. Stephen –zibondo P/s<br>25/9/2012<br>Kanabugo P/s<br>8/10/2012<br>Green Hill Nur/P/s<br>10/10/2012<br>Wangobo P/s<br>18/9/2012 | 69.80 | Some head teachers are still poor at delegation as some information could not be got because the head teachers were not found at their stations these need mentoring. |
|---|--|--|-------|---|



**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

|                      |                       |
|----------------------|-----------------------|
| Kamutaka             | Namwiwa P/s           |
| Isalo                | 18/9/2012             |
| Namuntu              | Izinga P/s            |
| Kibanda              | 19/9/2012             |
| Kibembe              | Rise & Shine P/s      |
| Nakaboko             | 19/9/2012             |
| Bugada               | Saaka P/s             |
| Bulago               | 20/9/2012             |
| Buyinda              | Buyinda P/s           |
| Izinga               | 28/9/2012             |
| Kakosi               | Kirama Fellowship P/s |
| Kirama               | 28/9/2012             |
| Madibira             | Saaka COPE Centre     |
| Namulungu            | 20/9/2012             |
| Namwiwa              | Busambeku P/s         |
| Saaka                | 1/10/2012             |
| Saaka COPE           | Kakosi P/s            |
| Namejje              | 4/10/2012             |
| Wangobo              | Kyani Nyaza P/s       |
| Kanabugo             | 21                    |
| Kiwa-Nabuzi          | Kyani P/s             |
| Busambeku            | 21/9/2012             |
| Bukonde              | Bulyakubi P/s         |
| Bujjeje              | 21/9/2012             |
| Bulumba              | Nkonte P/s            |
| Bulyakubi            | 18/9/2012             |
| Bumanya              | Nabitende C/U P/s     |
| Busalamuka           | 18/9/2012             |
| Buyonjo              | Nabitende Cope        |
| Ihagalo              | 18/9/2012             |
| Kalalu               | Bumanya P/s           |
| Kanambatiko          | 25/9/2012             |
| Kyani                | Namusolo P/s          |
| Kyanfubba            | 25/9/2012             |
| Nabigwali            | Budehe P/s            |
| Namusolo             | 25/9/2012             |
| Nkoote               | Busalamuka P/s        |
| Nabitende COPE       | 19/9/2012             |
| Kahango              | Bwite P/s             |
| Nabitende C/U        | 19/9/2012             |
| Bwiite               | Bulumba P/s           |
| Budehe               | 19/9/2012             |
| Kyani-Nyanza         | Nabigwali P/s         |
| Topside              | 27/9/2012             |
| Nansololo Parents    | Ihagalo P/s           |
| Green Valley         | 27/9/2012             |
| Jahovah's Witness    | Kanambatiko P/s       |
| Buwangala light Star | 27/9/2012             |
| Nangala Living Hope  | Kalalu P/s            |
| Bulondo Islamic      | 1/10/2012             |
| Gate Way             | Kahango P/s           |
| Victoria Junior      | 27/9/2012             |
| Mustard Seed         | Kyanfubba P/s         |
| Valley Hill          | 2/10/2012             |
| Kaliro Model         | Buyonjo P/s           |
| Home Darlings        | 2/10/2012             |
| Good Hope            | Bujjeje P/s           |
| Kaliro Central       | 2/10/2012             |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

|                     |                             |
|---------------------|-----------------------------|
| Omega               | Busulumba P/s               |
| Saviours            | 28/9/2012                   |
| Green View          | Kisinda P/s                 |
| Kaliro SDA          | 19/9/2012                   |
| Bright Future       | Namuntu P/s                 |
| Kaliro Junior       | 27/9/2012                   |
| Satelite            | Nakaboko P/s                |
| Happy Hours Infant  | 21/9/2012                   |
| Kaliro Parents      | Kisinda Modern P/s          |
| Brain Trust         | 28/9/2012                   |
| Gloria Natwana      | Bugada P/s                  |
| Namukooge Faith     | 4/10/2012                   |
| Namukooge Revel.    | Kibembe P/s                 |
| Namukooge Prep      | 4/10/2012                   |
| White Engels        | Gadumire P/s                |
| Mike View           | 28/9/2012                   |
| Namukooge Modern    | Kaliro community Foundation |
| St. Stevens         | school                      |
| Direct Infant       | 27/9/2012                   |
| Glory               | Kamutaka P/s                |
| Kisinda Modern      | 24/9/2012                   |
| Gbadolite           | Gbadolite P/s 20/9/2012     |
| Kaliro Community    | Zion Junior school          |
| Crested Crane       | 21/9/2012                   |
| Moon Light          | Lubuulo P/s                 |
| Rise and Shine      | 26/9/2012                   |
| Jordan              | Nawampiti P/s               |
| Bukonde Hill        | 19/9/2012                   |
| Namwiwa Modern      | Nawampiti COPE              |
| Nankoola            | 19/9/2012                   |
| Victory - Bulyakubi | Buvulunguti P/s 20/9/2012   |
| Source of Blessings | Lugonyola P/s               |
| Sun Rise            | 20/9/2012                   |
| Nuuru Islamic       | Nantamali P/s               |
| Trinity Junior      | 24/9/2012                   |
| New jeruszlem)      | Buwangala P/s               |
|                     | 10/10/2012                  |
|                     | Nsamule P/s                 |
|                     | 27/9/2012                   |
|                     | Namawa P/s                  |
|                     | 28/9/2012                   |
|                     | Nangala P/s                 |
|                     | 11/10/2012                  |
|                     | Buluya Moslem P/s           |
|                     | 25/9/2012                   |
|                     | Kitega Catholic p/s         |
|                     | 25/9/2012                   |
|                     | Nansololo P/s               |
|                     | 24/9/2012                   |
|                     | Muhira P/s                  |
|                     | 24/9/2012                   |
|                     | Bulike P/s                  |
|                     | 1/10/2012                   |
|                     | Buluya parents p/s          |
|                     | 1/10/2012                   |
|                     | Mwangha P/s                 |
|                     | 1/10/2012                   |
|                     | Nawaikoke mixed P/s         |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

11/10/2012  
 Bukamba P/s  
 11/10/2012  
 Bupeeni P/s  
 11/10/2012  
 Buyuge P/s  
 15/10/2012  
 Butambala P/s  
 15/10/2012  
 Bupyana P/s  
 15/10/2012  
 Namejje P/s  
 16/10/2012  
 Madibira P/s  
 16/10/2012  
 Bukonde P/s  
 16/10/2012  
 Bulago P/s  
 23/10/2012  
 Kiwa-nabuzi P/s  
 23/10/2012  
 Panyolo P/s  
 23/10/2012  
 Isalo P/s  
 24/10/2012  
 Namulungu P/s  
 24/10/2012  
 Kibanda P/s  
 24/10/2012  
 Kaliro C/U P/s  
 17/9/2012  
 Budini Girls P/s  
 17/9/2012  
 Budini C/U P/s  
 18/9/2012  
 Omega P/s  
 18/9/2012  
 Home Darling P/s  
 19/9/2012  
 Budini Boys P/s  
 20/9/2012  
 Bukumankoola P/s  
 24/9/2012)

|   |                           |   |       |  |
|---|---------------------------|---|-------|--|
| No. of secondary schools inspected in quarter     | 0 (N/A)                   | 0 (N/A)                                     | 0     |  |
| No. of tertiary institutions inspected in quarter | 0 (N/A)                   | 0 (N/A)                                     | 0     |  |
| No. of inspection reports provided to Council     | 4 (District headquarters) | 1 (1 inspection report provided to council) | 25.00 |  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

|                       |  |     |  |  |
|-----------------------|--|-----|--|--|
| Non Standard Outputs: | 62 UNEB centres invigilated and supervised during PLE examinations. These are:<br>3625Kyanfubba<br>3626Buyonjo<br>3627Nkonte<br>3628Bulumba<br>3629Bumanya<br>3630Kanambatiko<br>3631Nabigwali<br>3633Busalamuka<br>3634Namusolo<br>3635Kyani<br>3636Bupyana<br>3637Buyuge<br>3638Gadumire<br>3639Kisinda<br>3640Busulumba<br>3642Lubuulo<br>3643Panyolo<br>3644St. Gonzaga Bugonza<br>3645Budini Boys<br>3646Valley Hill<br>3647Kaliro Dem<br>3649Kaliro Model<br>3650Bukumankoola<br>3652Kaliro C/U<br>3653Budini Girls<br>3655Zibondo<br>3656Kasokwe<br>3657Bogoodo<br>3658Kanankamba<br>3659Namukooge<br>3660St. Luliana Namejje<br>3661Wangobo<br>3662Nankoola<br>3663Madibira<br>3664Buyinda<br>3665Kirama<br>3666Namwiwa<br>3668Namulungu<br>3669Saaka<br>3670Buvulunguti<br>3671Bukamba<br>3672Muhira<br>3673Buluya Muslim<br>3674Buwangala<br>3675Namawa<br>3676Nangala<br>3677Bulike<br>3678Nansololo<br>3679Nantamali<br>3680Nawaikoke Mixed<br>3681Nawampiti<br>3683Bupeeni<br>3684Nsamule<br>146224Izinga<br>146231Buluya Parents | N/A |  |  |
|-----------------------|--|-----|--|--|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

146261Bulyakubi  
 146262Ihagalo  
 146263Butambala lake View  
 146266Kakosi  
 146295Isalo  
 620018Kitega Catholic

*Expenditure*

|                      |               |              |              |
|----------------------|---------------|--------------|--------------|
| 227001 Travel Inland | <b>41,292</b> | 4,511        | 10.9%        |
| Wage Rec't:          |               | 0            | 0.0%         |
| Non Wage Rec't:      | <b>41,292</b> | 4,511        | 10.9%        |
| Domestic Dev't:      |               | 0            | 0.0%         |
| Donor Dev't:         |               | 0            | 0.0%         |
| <b>Total</b>         | <b>41,292</b> | <b>4,511</b> | <b>10.9%</b> |

**Output: Sports Development services**

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Co curricular activities to be carried out in Athletics, foot ball, net ball, music at sub-zone, zonal level, district level, regional level and national level. | Facilitation of district music choir at regional music festival | 0 | there was inadequate funding as the money released of 600,000/= was too little for the activity. |
|-----------------------|--|---|---|--|

*Expenditure*

|                      |              |            |              |
|----------------------|--------------|------------|--------------|
| 227001 Travel Inland | <b>6,000</b> | 600        | 10.0%        |
| Wage Rec't:          |              | 0          | 0.0%         |
| Non Wage Rec't:      | <b>6,000</b> | 600        | 10.0%        |
| Domestic Dev't:      |              | 0          | 0.0%         |
| Donor Dev't:         |              | 0          | 0.0%         |
| <b>Total</b>         | <b>6,000</b> | <b>600</b> | <b>10.0%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|                       |   |  |
|-----------------------|---|--|
| 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 office management and field supervisions and monitoring. |
|-----------------------|---|--|

*Expenditure*

|                               |               |                        |                       |
|-------------------------------|---------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 21,737        | 5,090                  | 23.4%                 |
| 227001 Travel Inland          | 9,400         | 12,786                 | 136.0%                |
| Wage Rec't:                   | 21,737        | Wage Rec't: 5,090      | Wage Rec't: 23.4%     |
| Non Wage Rec't:               | 12,940        | Non Wage Rec't: 12,060 | Non Wage Rec't: 93.2% |
| Domestic Dev't:               | 1,400         | Domestic Dev't: 726    | Domestic Dev't: 51.9% |
| Donor Dev't:                  |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>                  | <b>36,077</b> | <b>Total 17,876</b>    | <b>Total 49.5%</b>    |

*2. Lower Level Services***Output: Urban Roads Resealing**

|                                      |  |   |     |     |
|--------------------------------------|--|---|-----|-----|
| Length in Km of urban roads resealed | 3 (This money will be transferred to Kaliro Town Council on the followig roads John Steven Kasadha road 1.2km, Kirindi - Bugoma road 0.8 km for periodic maintenance and Drainage works on Nabeeta road 0.6 km and Wambuzi road 0.2 km.) | 0 (Money transfered to Kaliro Town Council) | .00 | N/A |
| Non Standard Outputs:                | This money will be transferred to Kaliro Town Council  | Money transferred to Kaliro Town Council    |     |     |

*Expenditure*

|   |               |                        |                       |
|---|---------------|------------------------|-----------------------|
| 263101 LG Conditional grants(current)   | 83,045        | 20,671                 | 24.9%                 |
| 263102 LG Unconditional grants(current) | 0             | 21                     | N/A                   |
| Wage Rec't:                             |               | Wage Rec't: 0          | Wage Rec't: 0.0%      |
| Non Wage Rec't:                         | 83,045        | Non Wage Rec't: 20,671 | Non Wage Rec't: 24.9% |
| Domestic Dev't:                         |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:                            |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>                            | <b>83,045</b> | <b>Total 20,671</b>    | <b>Total 24.9%</b>    |

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

|  |   |  |     |  |
|--|---|--|-----|--|
| Length in Km of District roads periodically maintained | 49 (SECTION B: Periodic road maintenance Periodic road maintenance of | 0 (2. Periodic maintenance of 46 km of district roads at 194,569,000=. | .00 | Failure of the road surface due to wash outs during rain |
|--|---|--|-----|--|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**7a. Roads and Engineering**

Gadumire - Kisinda -  
 Busulumba - Namuntu 11km,  
 Mpambwa - Nandele -  
 Nabweyo - Nawandyo 5km,  
 Repair of road bottlenecks on  
 Naigombwa - Kasokwe -  
 Namugongo - Natwana road  
 17km  
 Nagawolomboga - Nabikooli  
 health centre II - Kisege 6km,  
 Periodic road maintenance of  
 Namwiwa Tc - Namwiwa sc  
 headquarters - Busambeku -  
 Igungwe swamp crossing.10km.  
 The total length of roads for  
 Periodic maintenance is 49km.)

Gadumire - Kisinda -  
 Busulumba - Landing site 9.0  
 km and Kisinda - Namuntu 5.0  
 km at 16,630,000=,  
 Mpambwa - Nabweyo road 11  
 km at 9,590,000,000= in  
 Gadumire sub county,  
 Bupyana - Wangobo -  
 Namwiwa 11.0 km at  
 18,800,000=, Gadumire -  
 Payoro road 8.0 km at  
 8,116,000= and District  
 headquarter - Kanankamba road  
 5.5 km at 1,950,000=.  
 .)

Inadequate funds  
 received for road  
 maintenance yet the  
 local revenue is very  
 small that no  
 component can be  
 ploughed to the road  
 sector for road  
 maintenance.

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Length in Km of District roads routinely maintained 296 (SECTION A: Routine road maintenance by Road Gangs 0 (N/A) .00

Buyonjo – Kyani,Muli - Nansololo- Bulike,Namukooge - Bulumba - Bumanya - Bulyakubi Namukooge –Nakyere, Nawaikoke - Nsamule – Bulike ,Buluya – Nansololo - Nantamali , Buvulunguti - Nawampiiti , Gadumire T/c – Bulamogi College – Nasele – Lubuulo – Kamutaka ,Buzinge – Mailo – Kisanga ,Naikazi – Takira ,Bwayuya - Budehe - Bumanya ,Makaya – Mwiga –Izinga – Budehe ,Namwiwa - Kirama – Kikooge swamp,Nawaikoke T/c - Jalaja Landing site, Buyinda T/c - Buyonjo - Kyanfuba Landing site , Namukooge – Igulamubiri, Kyabazinga's Palace – Bugoodo ,Bupyana - Wangobo - Namwiwa , Budhehe - Kyani - Kyani Nyanza , Naigombwa- Kasokwe- Namugongo- Natwana, Gadumire- Panyoro Nagawolomboga- Kanankamba ,Nawaikoke- Buwangala, 2 Mobile Crews (Emergency works to be done manually)

SECTION B: Periodic road maintenance  
Periodic road maintenance of Gadumire – Kisinda- Busulumba- Namuntu, Mpambwa- Nandele- Nabweyo- Nawandyo ,Repair bottlenecks on Naigombwa- Kasokwe- Namugongo- Natwana road , Nagawolomboga- Nabikooli health centre II- Kisege,Periodic road maintenance of Namwiwa Tc- Namwiwa Sc Headquarters- Busambeku- Igungwe swamp crossing ,Retention of Nagawolomboga- Kanankamba ,Retention of Namwiwa- Kirama- Kikooge road, Balance on Bupyana-Wangobo- Namwiwa road, Balance on Gadumire - Panyoro road)



**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

No. of bridges maintained 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A

*Expenditure*

263101 LG Conditional grants(current) 0 55,086 N/A

263312 Conditional transfers to Road Maintenance 303,203 114,378 37.7%

|                 |                |                 |                |                 |              |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't:     |                | Wage Rec't:     | 0              | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 303,203        | Non Wage Rec't: | 114,378        | Non Wage Rec't: | 37.7%        |
| Domestic Dev't: |                | Domestic Dev't: | 0              | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |                | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>303,203</b> | <b>Total</b>    | <b>114,378</b> | <b>Total</b>    | <b>37.7%</b> |

**Output: Multi sectoral Transfers to Lower Local Governments**

0 N/A

Non Standard Outputs: N/A

*Expenditure*

263102 LG Unconditional grants(current) 59,304 22,449 37.9%

|                 |               |                 |               |                 |              |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     | 14,952        | Wage Rec't:     | 3,738         | Wage Rec't:     | 25.0%        |
| Non Wage Rec't: | 34,180        | Non Wage Rec't: | 9,631         | Non Wage Rec't: | 28.2%        |
| Domestic Dev't: | 25,124        | Domestic Dev't: | 9,080         | Domestic Dev't: | 36.1%        |
| Donor Dev't:    | 0             | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>74,256</b> | <b>Total</b>    | <b>22,449</b> | <b>Total</b>    | <b>30.2%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

0 Frequent breakdown of vehicle

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | O&M of vehicles<br>Fuel and lubricants<br>break fast for the water office<br>staff, water office cleaning,<br>payment of Utility bills,<br>Stationary, Communication<br>costs at the district<br>headquarters, payment of<br>salaries to staff in water officer,<br>procurement of bicycles for<br>HPMs | O&M of vehicles<br>Fuel and lubricants<br>break fast for the water office<br>staff, water office cleaning,<br>payment of Utility bills,<br>Stationary, Communication<br>costs |
|-----------------------|---|---|

*Expenditure*

|   |        |                 |        |                 |       |
|---|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries                         | 21,514 | 5,379           | 25.0%  |                 |       |
| 221007 Books, Periodicals and Newspapers              | 1,000  | 500             | 50.0%  |                 |       |
| 221009 Welfare and Entertainment                      | 1,200  | 400             | 33.3%  |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000  | 1,114           | 37.1%  |                 |       |
| 221014 Bank Charges and other Bank related costs      | 0      | 160             | N/A    |                 |       |
| 222001 Telecommunications                             | 960    | 400             | 41.7%  |                 |       |
| 223005 Electricity                                    | 400    | 100             | 25.0%  |                 |       |
| 227001 Travel Inland                                  | 7,280  | 7,870           | 108.1% |                 |       |
| 228002 Maintenance - Vehicles                         | 5,100  | 2,200           | 43.1%  |                 |       |
| Wage Rec't:   | 21,514 | Wage Rec't:     | 5,379  | Wage Rec't:     | 25.0% |
| Non Wage Rec't:                                       |        | Non Wage Rec't: | 0      | Non Wage Rec't: | 0.0%  |
| Domestic Dev't:                                       | 18,940 | Domestic Dev't: | 12,745 | Domestic Dev't: | 67.3% |
| Donor Dev't:  |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total   | 40,454 | Total           | 18,124 | Total           | 44.8% |

**Output: Supervision, monitoring and coordination**

|   |   |  |        |  |
|---|---|--|--------|--|
| No. of sources tested for water quality                           | 100 (Selected water points in the whole District)   | 100 (Selected water points in the whole District)  | 100.00 | High costs of fuel and breakdowns of vehicle |
| No. of supervision visits during and after construction           | 120 (Supervision visits as under; 3 in Kasokwe, 3 in Butege, 3 in Kyani, 3 in Bulumba, 3 in Budomero, 3 in Bupyana, 3 in Lubulo, 3 in Kisinda, 3 in Saaka, 3 in Buyinda, 3 in Nawampiti, 3 in Nangala, 2 in Butege, 2 in Bupyana, 2 in Kasuleta, 2 in Namukoge) | 0 (Supervision visits as under; 3 in Kasokwe, 3 in Butege, 3 in Kyani, 3 in Bulumba, 3 in Budomero, 3 in Bupyana, 3 in Lubulo, 3 in Kisinda) | .00    |  |
| No. of water points tested for quality                            | 100 (20 selected poorly maintained and so vulnerable to contamination sources per sub-county)   | 0 (Not yet done)   | .00    |  |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District Hqtrs)  | 1 (District Hqtr)  | 25.00  |  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|  |         |                   |   |  |
|--|---------|-------------------|---|--|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A) | 1 (District Hqtr) | 0 |  |
|--|---------|-------------------|---|--|

|                       |  |     |
|-----------------------|--|-----|
| Non Standard Outputs: | Invitation of the District water and sanitation cordination committee members, Visits to construction sites during borehole during, rehabilitation and construction latrines, inspection of water points after construction, assessment of sources for rehabilitation, identifying sources for drilling. | N/A |
|-----------------------|--|-----|

*Expenditure*

|                      |               |               |              |
|----------------------|---------------|---------------|--------------|
| 227001 Travel Inland | 17,634        | 10,336        | 58.6%        |
| Wage Rec't:          |               | 0             | 0.0%         |
| Non Wage Rec't:      |               | 0             | 0.0%         |
| Domestic Dev't:      | 26,434        | 10,336        | 39.1%        |
| Donor Dev't:         |               | 0             | 0.0%         |
| <b>Total</b>         | <b>26,434</b> | <b>10,336</b> | <b>39.1%</b> |

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

|   |  |                               |         |     |
|---|--|-------------------------------|---------|-----|
| No. of water pump mechanics, scheme attendants and caretakers trained | 10 (Two in every sub-county)   | 7 (District Hqtrs)            | 70.00   | N/A |
| % of rural water point sources functional (Gravity Flow Scheme)       | 0 (N/A)  | 0 (N/A)                       | 0       |     |
| % of rural water point sources functional (Shallow Wells )            | 4 (To be identified)   | 80 (in Namugongo and Bumanya) | 2000.00 |     |
| No. of water points rehabilitated                                     | 2 (Training of 2 private sector stake holders handpump mechanivs, Operation and Maintainance of Bulumba water supply system) | 0 (Not yet done)              | .00     |     |
| No. of public sanitation sites rehabilitated                          | 0 (N/A)  | 0 (N/A)                       | 0       |     |
| Non Standard Outputs:   | N/A  | N/A                           |         |     |

*Expenditure*

|                               |       |     |       |
|-------------------------------|-------|-----|-------|
| 221002 Workshops and Seminars | 1,800 | 804 | 44.7% |
|-------------------------------|-------|-----|-------|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                        |               |                        |            |                        |             |
|------------------------|---------------|------------------------|------------|------------------------|-------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0          | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>2,500</b>  | <i>Non Wage Rec't:</i> | 0          | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> | <b>8,863</b>  | <i>Domestic Dev't:</i> | 804        | <i>Domestic Dev't:</i> | 9.1%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0          | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>11,363</b> | <b>Total</b>           | <b>804</b> | <b>Total</b>           | <b>7.1%</b> |

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

|   |   |   |        |  |
|---|---|---|--------|--|
| No. of water and Sanitation promotional events undertaken   | 17 (Planning and advocacy at District, Formation and training of 17 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)   | 1 (one at Dist. And 5 at s/c)                       | 5.88   | Getting the target members given the many activities taking place. |
| No. Of Water User Committee members trained   | 17 (One WSC formed in each of these parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga Kanankamba, Buyinda, Bukonde, Panyolo and for four shallow wells whose locations are yet to be identified and for one public latrine in he Rural growth centre which is yet to be identified) | 25 (15 members in Bumanya, 10 members in Namugongo) | 147.06 |  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 15 (3 members per s/c)  | 0 (Not yet done)                                    | .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 hqtres.Planning and advocacy meeting at the district Hqtres.)  | 0 (N/A)   | .00    |  |
| No. of water user committees formed.  | 17 (One WSC formed in each of these parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga Kanankamba, Buyinda, Bukonde, Panyolo and for four shallow wells whose locations are yet to be identified and for one public latrine in he Rural growth centre which is yet to be identified) | 5 (3 in bumanya, 2 in Namugongo)                    | 29.41  |  |
| Non Standard Outputs:   | N/A   | N/A   |        |  |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water***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: | 15,600        | Domestic Dev't: | 0        | Domestic Dev't: | 0.0%        |
| Donor Dev't:    |               | Donor Dev't:    | 0        | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>15,600</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**Output: Promotion of Sanitation and Hygiene**

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 11 parishes sensitised for sanitation improvement, 12 school health clubs formed and trained, sanitation week celebrated in entire District, 8 parishes trained in community lead Total sanitation | 4 campaigns for home improvement in Namawa, Nsamule, Bugonza and Butege | 0 | Busy schedule of the community members leaving little time for sanitation improvement. |
|-----------------------|--|---|---|--|

*Expenditure*

|                      |        |                       |                       |
|----------------------|--------|-----------------------|-----------------------|
| 227001 Travel Inland | 21,000 | 5,250                 | 25.0%                 |
| Wage Rec't:          |        | Wage Rec't: 0         | Wage Rec't: 0.0%      |
| Non Wage Rec't:      | 21,000 | Non Wage Rec't: 5,250 | Non Wage Rec't: 25.0% |
| Domestic Dev't:      |        | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |
| Donor Dev't:         |        | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| Total                | 21,000 | Total 5,250           | Total 25.0%           |

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

|                       |     |   |     |
|-----------------------|-----|---|-----|
| Non Standard Outputs: | N/A | 0 | N/A |
|-----------------------|-----|---|-----|

*Expenditure*

|                 |               |                 |          |                 |             |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     | 0             | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: | 39,494        | Non Wage Rec't: | 0        | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: | 0             | Domestic Dev't: | 0        | Domestic Dev't: | 0.0%        |
| Donor Dev't:    | 0             | Donor Dev't:    | 0        | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>39,494</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

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

|                       |  |                                   |   |     |
|-----------------------|--|-----------------------------------|---|-----|
| Non Standard Outputs: | procurement of 5 bicycles for HPMS, repair and maintenance | 5 bicycles procured for the 5 S/c | 0 | N/A |
|-----------------------|--|-----------------------------------|---|-----|

*Expenditure*

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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> | <b>1,750</b> | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>1,750</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

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

0 N/A

Non Standard Outputs: payment for internet services Water office at district HQTRS

*Expenditure*

281504 Monitoring, Supervision and Appraisal of Capital Works **726** 200 27.5%

|                        |            |                        |            |                        |              |
|------------------------|------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |            | <i>Wage Rec't:</i>     | 0          | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |            | <i>Non Wage Rec't:</i> | 0          | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>726</b> | <i>Domestic Dev't:</i> | 200        | <i>Domestic Dev't:</i> | 27.5%        |
| <i>Donor Dev't:</i>    |            | <i>Donor Dev't:</i>    | 0          | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>726</b> | <b>Total</b>           | <b>200</b> | <b>Total</b>           | <b>27.5%</b> |

**Output: Specialised Machinery and Equipment**

0 N/A

Non Standard Outputs: Procurement of water quality testing kit N/A

*Expenditure*

|                        |               |                        |          |                        |             |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> | <b>13,500</b> | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>13,500</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

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

No. of public latrines in RGCs and public places 1 (Construction of one public latrine Nangala) 0 (Not started yet) .00 N/A

Non Standard Outputs: N/A N/A

*Expenditure*

|                        |              |                        |          |                        |             |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> |              | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> | <b>9,000</b> | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>9,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Shallow well construction**

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|   |  |         |     |     |
|---|--|---------|-----|-----|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 4 (1 in Bupyana, 1 in Nawaikoke, 1 in Bumanya, 1 in Butambala) | 0 (N/A) | .00 | N/A |
| Non Standard Outputs:   | N/A  | N/A     |     |     |

*Expenditure*

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

**Output: Borehole drilling and rehabilitation**

|  |   |   |      |  |
|--|---|---|------|--|
| No. of deep boreholes drilled (hand pump, motorised) | 15 (Kasokwe, Kiyunga, Kyani, Bulumba, Kanankamba, Bupyana, Buyinda, Bukonde, Saaka, Panyolo, Nawampiti, Nawaikoke, Nsamule, Budini Nyanza, Lubuulo) | 1 (siting on-going)                           | 6.67 | Conflicts among communities on the site locations. |
| No. of deep boreholes rehabilitated                  | 15 (Selected sites in all the sub-counties)   | 0 (Procured spare parts but not repaired yet) | .00  |  |
| Non Standard Outputs:                                | N/A   | N/A   |      |  |

*Expenditure*

|                                     |                 |                        |                       |
|-------------------------------------|-----------------|------------------------|-----------------------|
| 281503 Engineering and Design       | 280,500         | 44,816                 | 16.0%                 |
| Studies and Plans for Capital Works |                 |                        |                       |
| 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:                     | 280,500         | Domestic Dev't: 44,816 | Domestic Dev't: 16.0% |
| Donor Dev't:                        |                 | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| Total                               | 280,500         | Total 44,816           | Total 16.0%           |

**Confirmation by Head of Department**

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

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

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

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

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

0 low staffing in critical positions such as the District Natural

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                       |   |  |  |   |
|-----------------------|---|--|--|---|
| Non Standard Outputs: | payment of salary for senior environment officer, land officer, forest officer, Physical planner, assistant forest officer, forest ranger, forest guard, office typist, office attendant. | payment of salary for Environment officer, land officer, forest officer, Physical planner, assistant forest officer, forest ranger, forest guard, Records assistant, office attendant. |  | 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 |
|                       | Office operations, maintainance and running in the natural resource department,   |  |  |   |
|                       | Purchase of office stationery   |  |  |   |

*Expenditure*

|                               |               |                     |                      |
|-------------------------------|---------------|---------------------|----------------------|
| 211101 General Staff Salaries | <b>54,738</b> | 13,465              | 24.6%                |
| Wage Rec't:                   | <b>54,738</b> | Wage Rec't: 13,465  | Wage Rec't: 24.6%    |
| Non Wage Rec't:               | <b>5,261</b>  | Non Wage Rec't: 0   | Non Wage Rec't: 0.0% |
| Domestic Dev't:               |               | Domestic Dev't: 0   | Domestic Dev't: 0.0% |
| Donor Dev't:                  |               | Donor Dev't: 0      | Donor Dev't: 0.0%    |
| <b>Total</b>                  | <b>59,999</b> | <b>Total 13,465</b> | <b>Total 22.4%</b>   |

**Output: Tree Planting and Afforestation**

|  |  |         |     |     |
|--|--|---------|-----|-----|
| Number of people (Men and Women) participating in tree planting days | 300 (300 people (200 men and 100 women) participating in tree planting days (women's day)                    | 0 (N/A) | .00 | N/A |
| Area (Ha) of trees established (planted and surviving)               | 50 (50 ha planted in the entire district)  | 0 (N/A) | .00 |     |
| Non Standard Outputs:  | Tending and maintainance and 4ha extended at the district Hqs  | N/A     |     |     |
|  | Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Bukumankola, Namavundu p/s |         |     |     |
|  | 1 Tree nursery maintained at the District Hqs  |         |     |     |

*Expenditure*

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



**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources****Output: Community Training in Wetland management**

|  |  |  |     |  |
|--|--|--|-----|--|
| No. of Water Shed Management Committees formulated | 4 (4 watershed committees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda) | 0 (N/A)  | .00 | Low funding to execute field work and conduct community sensitisation meetings |
| Non Standard Outputs:                              | 2 Community sensitization meetings in wise use and management of wetlands in Gadumire, and Bumannya sub counties                   | Money was spent to procure office table and catridge for wetland management office |     |  |

*Expenditure*

|  |              |                 |              |                 |              |
|--|--------------|-----------------|--------------|-----------------|--------------|
| 221011 Printing, Stationery,<br>Photocopying and Binding | 0            |                 | 400          |                 | N/A          |
| 221014 Bank Charges and other Bank<br>related costs      | 0            |                 | 203          |                 | N/A          |
| 224002 General Supply of Goods and<br>Services           | 0            |                 | 900          |                 | N/A          |
| Wage Rec't:  | 0            | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:  | 3,000        | Non Wage Rec't: | 1,503        | Non Wage Rec't: | 50.1%        |
| Domestic Dev't:  | 0            | Domestic Dev't: | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:   | 0            | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>   | <b>3,000</b> | <b>Total</b>    | <b>1,503</b> | <b>Total</b>    | <b>50.1%</b> |

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

|   |   |   |       |  |
|---|---|---|-------|--|
| No. of monitoring and compliance surveys undertaken | 5 (monitoring and compliance visits conducted in the six lower local governments) | 1 (1 environment screening conducted for all district LDG projects to assess their environment impact and identify appropriate mitigation measures) | 20.00 | Compliance by project implementing contractors is still lacking due to limited low awareness and appreciation of the need for implementing environment mitigation measures |
| Non Standard Outputs:                               |   | N/A   |       |  |

*Expenditure*

|                      |       |                 |       |                 |       |
|----------------------|-------|-----------------|-------|-----------------|-------|
| 227001 Travel Inland | 1,800 | 755             | 41.9% |                 |       |
| Wage Rec't:          | 0     | 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:      | 1,800 | Domestic Dev't: | 755   | Domestic Dev't: | 41.9% |
| Donor Dev't:         | 0     | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%  |
| Total                | 1,800 | Total           | 755   | Total           | 41.9% |

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

|  |  |  |     |  |
|--|--|--|-----|--|
| No. of new land disputes settled within FY | 5 (5 land disputes settled in the entire district) | 0 (Funds released from PAF monitoring to monitor rural growth centres and town boards) | .00 | Low funding to the sector hinders settlement of land disputes and field visits in the town |
|--|--|--|-----|--|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs: 4 meetings for Communities in trading centres Sensitized on operation of T/Boards Not done due to low funding to the sector boards and growth centres

5 visits for revenue collection in Land management sector, settlement of land conflicts/ disputes

Populization of Physical Planning ACT

*Expenditure*

|                      |              |                     |                      |
|----------------------|--------------|---------------------|----------------------|
| 227001 Travel Inland | <b>3,731</b> | 441                 | 11.8%                |
| Wage Rec't:          | <b>0</b>     | Wage Rec't: 0       | Wage Rec't: 0.0%     |
| Non Wage Rec't:      | <b>5,231</b> | Non Wage Rec't: 441 | Non Wage Rec't: 8.4% |
| Domestic Dev't:      | <b>0</b>     | Domestic Dev't: 0   | Domestic Dev't: 0.0% |
| Donor Dev't:         | <b>0</b>     | Donor Dev't: 0      | Donor Dev't: 0.0%    |
| <b>Total</b>         | <b>5,231</b> | <b>Total 441</b>    | <b>Total 8.4%</b>    |

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 N/A

Non Standard Outputs: N/A

*Expenditure*

|                                       |               |                       |                       |
|---------------------------------------|---------------|-----------------------|-----------------------|
| 263201 LG Conditional grants(capital) | <b>4,176</b>  | 1,460                 | 35.0%                 |
| Wage Rec't:                           | <b>0</b>      | Wage Rec't: 0         | Wage Rec't: 0.0%      |
| Non Wage Rec't:                       | <b>5,954</b>  | Non Wage Rec't: 0     | Non Wage Rec't: 0.0%  |
| Domestic Dev't:                       | <b>4,176</b>  | Domestic Dev't: 1,460 | Domestic Dev't: 35.0% |
| Donor Dev't:                          | <b>0</b>      | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| <b>Total</b>                          | <b>10,130</b> | <b>Total 1,460</b>    | <b>Total 14.4%</b>    |

**Confirmation by Head of Department**

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

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

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

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

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

0 Not all the planned activities were implemented due to

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |   |   |  |  |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | 13 CD staff members paid salaries,  | 11 CD staff paid salaries both at the district and the 6 LLGs.                                |  | limited funding hence pending the subsequent releases. |
|                       | 6 sub county staff supported and supervised in the 6 LLGs   | Monitoring of the 37 parish CDD projects by the high local government officials in the 6 LLGs |  |  |
|                       | 6 Community mobilization meetings on government programmes held in the 6 LLGs of Nawaikoke,Bumanya,Namwiwa ,Gadumire,Namugongo,Kaliro Town Council. |   |  |  |
|                       | 120 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   |   |  |  |
|                       | 70 parish CDD projects monitored and support supervised in the 6 LLGs of Nawaikoke,Bumanya,Namwiwa ,Gadumire,Namugongo,Kaliro Town Council.         |   |  |  |
|                       | 4 quarterly reports produced and submitted to the center.   |   |  |  |
|                       | Operational CDD costs met at eh district.   |   |  |  |

*Expenditure*

|                               |        |                 |        |                 |       |
|-------------------------------|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 37,615 |                 | 10,517 |                 | 28.0% |
| 227001 Travel Inland          | 3,221  |                 | 812    |                 | 25.2% |
| 222001 Telecommunications     | 100    |                 | 25     |                 | 24.5% |
| Wage Rec't:                   | 37,615 | Wage Rec't:     | 10,517 | Wage Rec't:     | 28.0% |
| Non Wage Rec't:               | 1,020  | Non Wage Rec't: | 0      | Non Wage Rec't: | 0.0%  |
| Domestic Dev't:               | 3,892  | Domestic Dev't: | 837    | Domestic Dev't: | 21.5% |
| Donor Dev't:                  |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total                         | 42,527 | Total           | 11,354 | Total           | 26.7% |

**Output: Social Rehabilitation Services**

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | <p>400 Data collection forms on the PWDs issues photocopied at the district</p> <p>400 PWDs identified and registered in the 6 LLGs.</p> <p>6 PWDs families supported with IGAs at the</p> <p>4 monitoring visits conducted to subcounties on CBR activities</p> <p>4 quarterly district steering committees meetings held at the district</p> <p>24 CBR steering committee meetings conducted in the 6LLGs.</p> <p>2 bi annual CBR stakeholders' meetings conducted.</p> <p>20 PWDs appropriate referral made to other service providers</p> <p>Appropriate appliances(assorted) made for PWDs in the 6 sub counties</p> <p>One training for parents to CWD conducted in the 6 LLGs</p> <p>4 Quarterly reports prepared and submitted to the center.</p> | <p>Training of 60 parents to children with disabilities in the 6 LLGs</p> | 0 | Only one activity done out of 4 planned for the quarter due to limited funding to the sector. |
|-----------------------|---|---|---|---|

*Expenditure*

|   |              |       |       |
|---|--------------|-------|-------|
| 221010 Special Meals and Drinks                       | <b>1,000</b> | 162   | 16.2% |
| 221011 Printing, Stationery, Photocopying and Binding | <b>500</b>   | 117   | 23.4% |
| 227001 Travel Inland                                  | <b>3,722</b> | 3,327 | 89.4% |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>9,222</b> | <i>Non Wage Rec't:</i> | 3,606        | <i>Non Wage Rec't:</i> | 39.1%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>9,222</b> | <b>Total</b>           | <b>3,606</b> | <b>Total</b>           | <b>39.1%</b> |

**Output: Adult Learning**

|                          |  |   |       |  |
|--------------------------|--|---|-------|--|
| No. FAL Learners Trained | 1000 (2 representatives participated in the international Literacy day celebrations at the national venue<br><br>1000 adult learners examined and tested in the 6 LLGs of Namugongo, Kaliro Town Council, Nawaikoke, Bumanya, Nawmiwa, Gadumire<br><br>4 quarterly review meetings for 6 sub county FAL coordinators at the district conducted.<br><br>4 Quarterly monitoring visits to FAL classes conducted in the 6 LLGs governments.<br><br>4 quarterly reports prepared and submitted to council and ministry<br><br>Office operation facilitated.<br><br>Scholarist materials procured and distributed to 50 FAL classes.) | 976 (1000 adult learners examined and tested in the 6 LLGs of Namugongo, Kaliro Town Council, Nawaikoke, Bumanya, Nawmiwa, Gadumire<br><br>1 quarterly review meeting for 6 sub county FAL coordinators at the district conducted.) | 97.60 | limited funds released, had to borrow from other sectors to accomplish first quarter planned activities which couldnot wait like examining learners. |
|--------------------------|--|---|-------|--|

Non Standard Outputs:

N/A

**Expenditure**

|  |       |                       |                       |
|--|-------|-----------------------|-----------------------|
| 221011 Printing, Stationery,<br>Photocopying and Binding | 2,500 | 580                   | 23.2%                 |
| 222001 Telecommunications                                | 100   | 20                    | 20.0%                 |
| 227001 Travel Inland                                     | 0     | 2,722                 | N/A                   |
| Wage Rec't:  |       | Wage Rec't: 0         | Wage Rec't: 0.0%      |
| Non Wage Rec't: 9,143                                    |       | Non Wage Rec't: 3,321 | Non Wage Rec't: 36.3% |
| Domestic Dev't:  |       | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |
| Donor Dev't:   |       | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| Total 9,143  |       | Total 3,321           | Total 36.3%           |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**9. Community Based Services****Output: Children and Youth Services**

|   |  |   |        |      |
|---|--|---|--------|------|
| No. of children cases (Juveniles) handled and settled | 30 (juvenile cases handled and settled in the 6 LLGs<br><br>gave nutritional support to children whose survival is at risk.<br><br>Providing emergency medical care to sexually abused children<br><br>legal representation of children in contact with the law.<br><br>Tracing and resettling abandoned children) | 145 (Conducted legal support to OVCs.<br><br>1 joint support supervision, monitoring and evaluation meetings for CSOs conducted in the 6 LLGs.<br><br>1 Conducted community outreach clinics in the 6 LLGs<br><br>Supported 1 strategic information technical working committee meeting at the district<br><br>Supported 6 LLGs CDOs to conduct annual CSI meetings on child protection<br><br>Facilitated office operations for the District OVC focal person.<br><br>Supported rehabilitation and integration of children in contact with the law in the 6 LLGs<br><br>Provided emergency basic support to abandoned children in the 6LLGs) | 483.33 | None |
|---|--|---|--------|------|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**9. Community Based Services**

Non Standard Outputs: 1 training on OVC mapping tool for CBSD staff held at the district N/A

Data collected on OVC service providers, registration and assessment of OVC services conducted in the 6 LLGs

Data on OVC entered , analysed and report developed and disseminated at all levels.

One Service providers' /referral directory upadated at district level

CBSD facilitated to roll out service providers' referral directory.

DOVCC mentored on site joint support supervision and on how to integrate OVC plans into DDPs and how to advocate for improved funding at the district.

. A workshop on how to roll out leadership development programme at all levels conducted at the distirct

CBSD oriented on to train the LC1s and community stakeholders in OVC programming at the district

Community stake holders trained on child protection and OVC programming at district level

6 sub county level cluster-based learning centers formed at 6LLGs

Child protection community level service delivery support established in the 34 parishes.

4 community based learning networks workshops conducted

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

**9. Community Based Services**

at the  
district

4 joint support supervision,  
monitoring and evaluation  
meetings for CSOs conducted  
at the  
district

Data on needs of LGs and  
community stake holders  
identified for planning,  
implementation, and  
management of service  
provision for vulnerable  
children at  
district.

Capacity of LG and  
community built on assessment  
of OVC data collection gap in  
the 6  
LLGs

District supported to assess  
needs for web based OVC-MIS  
and advocate for the needed  
resources.

1 Strategic information  
working group formed at  
district.

4 quarterly SI-TWG meetings  
conducted at the  
district.

National quality standards and  
child status index continuously  
rolled in the 6  
LLGs.

Client satisfactory survey, story  
telling competitions, radio  
programmes on child  
participation for improved  
OVC service delivery  
conducted at the  
district.

Concept notes, programme  
plans and proposal  
development for researched  
funding opportunities done at  
the  
district

Private sector players



**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

identified and sustainable partnership established at the district.

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221008 Computer Supplies and IT Services              | 500           | 50           | 10.0%        |
| 221010 Special Meals and Drinks                       | 3,000         | 290          | 9.7%         |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 13           | 0.6%         |
| 221014 Bank Charges and other Bank related costs      | 500           | 312          | 62.4%        |
| 227001 Travel Inland                                  | 41,649        | 6,051        | 14.5%        |
| 228004 Maintenance Other                              | 300           | 125          | 41.7%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 13,888        | 0            | 0.0%         |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  | 34,261        | 6,840        | 20.0%        |
| <b>Total</b>  | <b>48,149</b> | <b>6,840</b> | <b>14.2%</b> |

**Output: Support to Youth Councils**

|                                 |   |   |        |   |
|---------------------------------|---|---|--------|---|
| No. of Youth councils supported | 1 (4 youth executive meetings held at the district.<br><br>2 Bi- annual youths council meetings held at the district.<br><br>4 monitoring and support supervision visits to youths projects conducted to the 6 LLGs<br><br>5 Youths representatives facilitated to participate in the youth day celebrations at Arua national venue<br><br>6 community sensitization meetings conducted to mobilise youths for development at the 6 LLGs.<br><br>4 quarterly reports prepared and submit to the center.<br><br>Youth day cerebrations at the district.<br><br>Office operational costs) | 1 (5 Youths representatives facilitated to participate in the youth day celebrations at national venue) | 100.00 | Only one activity was excuted during the quarter due to limited funding to the sector others postponed to next quarter. |
|---------------------------------|---|---|--------|---|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:

N/A

*Expenditure*

|                      |               |            |             |  |
|----------------------|---------------|------------|-------------|--|
| 227001 Travel Inland | 7,765         | 600        | 7.7%        |  |
| Wage Rec't:          |               | 0          | 0.0%        |  |
| Non Wage Rec't:      | 11,705        | 600        | 5.1%        |  |
| Domestic Dev't:      |               | 0          | 0.0%        |  |
| Donor Dev't:         |               | 0          | 0.0%        |  |
| <b>Total</b>         | <b>11,705</b> | <b>600</b> | <b>5.1%</b> |  |

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

|   |   |  |        |  |
|---|---|--|--------|--|
| No. of assisted aids supplied to disabled and elderly community | 10 (10 assistive device procured and distributed) | 60 (One training of 6 PWDs association conducted in the 6 LLGs<br><br>One training of 60 parents to CWDs on how to manage the disabilities in the 6 LLGs conducted.) | 600.00 | Only two activities excuted due to the limited funding to the sector |
|---|---|--|--------|--|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs: 4 district disability executive meetings held at the district

1 Bi- annual district disability council meeting held at the district.

2 representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration at the National level.

4

monitoring visits to disability council projects in the 6 LLGs conducted.

4

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 mobilised.

Special grant support extended to 6 PWD associations in the 6 LLGs.

Prepare and submit quarterly reports to the center.

**Expenditure**

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221010 Special Meals and Drinks                       | 0             | 163          | N/A          |
| 221011 Printing, Stationery, Photocopying and Binding | 500           | 18           | 3.6%         |
| 227001 Travel Inland                                  | 5,100         | 3,320        | 65.1%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 17,412        | 3,500        | 20.1%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>17,412</b> | <b>3,500</b> | <b>20.1%</b> |

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

|                                 |   |         |     |   |
|---------------------------------|---|---------|-----|---|
| No. of women councils supported | 1 (4 women council executive meetings held at the district) | 0 (N/A) | .00 | limited funding to the sector hinder proper implementation of the |
|---------------------------------|---|---------|-----|---|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

proposed workplan

2 Bi-annual women council meetings held 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.

One gender mainstreaming training held .

One dissemination meeting held.

20 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

|                 |              |                 |          |                 |             |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     |              | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: | 1,154        | Non Wage Rec't: | 0        | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: |              | Domestic Dev't: | 0        | Domestic Dev't: | 0.0%        |
| Donor Dev't:    |              | Donor Dev't:    | 0        | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>1,154</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

0 N/A

Non Standard Outputs:

N/A

Expenditure

|                         |       |       |       |
|-------------------------|-------|-------|-------|
| 263102 LG Unconditional | 6,279 | 3,902 | 62.1% |
|-------------------------|-------|-------|-------|

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

grants(current)

|                                       |               |        |       |
|---------------------------------------|---------------|--------|-------|
| 263201 LG Conditional grants(capital) | <b>75,560</b> | 26,889 | 35.6% |
|---------------------------------------|---------------|--------|-------|

|                 |               |                 |               |                 |              |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     | <b>9,468</b>  | Wage Rec't:     | 2,367         | Wage Rec't:     | 25.0%        |
| Non Wage Rec't: | <b>6,279</b>  | Non Wage Rec't: | 1,535         | Non Wage Rec't: | 24.4%        |
| Domestic Dev't: | <b>75,560</b> | Domestic Dev't: | 26,889        | Domestic Dev't: | 35.6%        |
| Donor Dev't:    | <b>0</b>      | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>91,307</b> | <b>Total</b>    | <b>30,791</b> | <b>Total</b>    | <b>33.7%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2012/13 prepared DDP for the FY 2012/13 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2012 LGMSD assessment reports prepared Prepare DTPC minutes at district | salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary, office attendant for 3 months ,Internet modem serviced Draft Contract form B for the FY 2012/13 prepared Quarterly OBT Pe | 0 | Delays in submission of reports by staff leading to delay in consolidation and forward submission of reports to the centre |
|-----------------------|--|--|---|--|

Expenditure

|  |               |       |       |
|--|---------------|-------|-------|
| 211101 General Staff Salaries            | <b>30,340</b> | 8,768 | 28.9% |
| 221008 Computer Supplies and IT Services | <b>1,647</b>  | 1,150 | 69.8% |
| 227001 Travel Inland                     | <b>1,600</b>  | 1,127 | 70.4% |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>30,340</b> | <i>Wage Rec't:</i>     | 8,768         | <i>Wage Rec't:</i>     | 28.9%        |
| <i>Non Wage Rec't:</i> | <b>3,588</b>  | <i>Non Wage Rec't:</i> | 2,277         | <i>Non Wage Rec't:</i> | 63.5%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>33,928</b> | <b>Total</b>           | <b>11,045</b> | <b>Total</b>           | <b>32.6%</b> |

**Output: District Planning**

|   |  |  |        |      |
|---|--|--|--------|------|
| No of minutes of Council meetings with relevant resolutions | 6 (6 sets of council minutes prepared by clerk to council.)              | 02 (02 sets of council minutes prepared by clerk to council.)                                      | 33.33  | None |
| No of qualified staff in the Unit                           | 4 (District Planner, planner/Economist Population officer, Stenographer) | 4 (District Planner, planner/Economist Population officer, Stenographer at district Planning Unit) | 100.00 |      |
| No of Minutes of TPC meetings                               | 12 (12 sets of DTPC minutes prepared and in place)                       | 3 (3 sets of DTPC minutes produced at district.)   | 25.00  |      |
| Non Standard Outputs:                                       |  | N/A  |        |      |

*Expenditure*

|   |              |              |               |
|---|--------------|--------------|---------------|
| 221009 Welfare and Entertainment                      | <b>0</b>     | 1,196        | N/A           |
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,000</b> | 400          | 40.0%         |
| <i>Wage Rec't:</i>                                    |              | 0            | 0.0%          |
| <i>Non Wage Rec't:</i>                                | <b>1,000</b> | 1,596        | 159.6%        |
| <i>Domestic Dev't:</i>                                |              | 0            | 0.0%          |
| <i>Donor Dev't:</i>                                   |              | 0            | 0.0%          |
| <b>Total</b>  | <b>1,000</b> | <b>1,596</b> | <b>159.6%</b> |

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

0 None

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 4 LDG monitoring visits conducted in all the 6 LLGs<br>4 PAF monitoring visits conducted in all the 6 LLGs<br>4 LDG monitoring reports prepared, disseminated and submitted<br>4 PAF activity monitoring reports prepared, disseminated<br>4 PAF review meetings held at the district | 1 LDG monitoring Report on all the 6 LLGs and district<br><br>1PAF monitoring Reprt on activities conducted at district and LLGs<br><br>1 LDG monitoring reports prepared, disseminated and submitted to CAO and MoLG<br><br>1Printer cartridge for planning unit |
|                       | submission of quarterly PAF and LDG accountabilities to the ministry<br>procurement of 4 printer cartridge for planning unit<br>holding 4 PAF Review meetings Purchase of the internet modem and serviced at district   |   |
|                       | Budget Framework Paper for 2012-13 prepared and submitted to the MoFPED   |   |
|                       | Budget for 2012-13 prepared.  |   |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 224002 General Supply of Goods and Services | 0             | 350          | N/A          |
| 227001 Travel Inland                        | 11,310        | 2,052        | 18.1%        |
| Wage Rec't:                                 |               | 0            | 0.0%         |
| Non Wage Rec't:                             | 7,980         | 0            | 0.0%         |
| Domestic Dev't:                             | 6,850         | 2,402        | 35.1%        |
| Donor Dev't:                                |               | 0            | 0.0%         |
| <b>Total</b>                                | <b>14,830</b> | <b>2,402</b> | <b>16.2%</b> |

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

|                                       |              |            |              |
|---------------------------------------|--------------|------------|--------------|
|                                       |              | 0          | N/A          |
| Non Standard Outputs:                 | N/A          |            |              |
| <i>Expenditure</i>                    |              |            |              |
| 263201 LG Conditional grants(capital) | 1,100        | 538        | 48.9%        |
| Wage Rec't:                           | 0            | 0          | 0.0%         |
| Non Wage Rec't:                       | 1,790        | 0          | 0.0%         |
| Domestic Dev't:                       | 1,100        | 538        | 48.9%        |
| Donor Dev't:                          | 0            | 0          | 0.0%         |
| <b>Total</b>                          | <b>2,890</b> | <b>538</b> | <b>18.6%</b> |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning****Confirmation by Head of Department**

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

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

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

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

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

|                       |  |  |   |                                    |
|-----------------------|--|--|---|------------------------------------|
| Non Standard Outputs: | salary for the following officers paid<br>Internal Auditors<br>Examiner of Accounts<br>Office Typist at the district.<br><br>operational costs for audit department met at the district.<br><br>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.<br><br>Procurement of a filling cabinet and bookshelf | salary for the following officers paid<br><br>Examiner of Accounts<br><br>operational costs for audit department met at the district.<br><br>One Quarterly audit report on , NAADS ;Departments and, Secondary school. | 0 | Under staffing and meagre funding. |
|-----------------------|--|--|---|------------------------------------|

**Expenditure**

|  |        |                 |       |                 |       |
|--|--------|-----------------|-------|-----------------|-------|
| 211101 General Staff Salaries                            | 15,294 |                 | 1,785 |                 | 11.7% |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 4,000  |                 | 387   |                 | 9.7%  |
| Wage Rec't:  | 15,294 | Wage Rec't:     | 1,785 | Wage Rec't:     | 11.7% |
| Non Wage Rec't:  | 5,500  | Non Wage Rec't: | 387   | Non Wage Rec't: | 7.0%  |
| 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  | 20,794 | Total           | 2,172 | Total           | 10.4% |

**Output: Internal Audit**

|                                   |  |  |       |                                    |
|-----------------------------------|--|--|-------|------------------------------------|
| No. of Internal Department Audits | 4 (Visiting the 11 departments at district.) | 2 (One NAADS Report. One District quarterly report.) | 50.00 | Under staffing and meagre funding. |
|-----------------------------------|--|--|-------|------------------------------------|



**Vote: 561** Kaliro District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

|   |   |  |        |
|---|---|--|--------|
| Date of submitting Quarterly Internal Audit Reports | 30/11/13 ( UPE audit, NAADS audit; Departmental audit and PHC audit, Secondary school audit, URA audit, Local Revenue audit; Sub county audit.) | 30/10/12 (submitted to district chairperson) | #Error |
|---|---|--|--------|

Non Standard Outputs: N/A

**Expenditure**

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel Inland | <b>3,119</b> | 1,500        | 48.1%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | <b>5,219</b> | 1,500        | 28.7%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>5,219</b> | <b>1,500</b> | <b>28.7%</b> |

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

0 N/A

Non Standard Outputs: N/A

**Expenditure**

|   |               |            |             |
|---|---------------|------------|-------------|
| 263102 LG Unconditional grants(current) | <b>11,631</b> | 910        | 7.8%        |
| Wage Rec't:                             | <b>6,116</b>  | 0          | 0.0%        |
| Non Wage Rec't:                         | <b>5,515</b>  | 910        | 16.5%       |
| Domestic Dev't:                         | <b>0</b>      | 0          | 0.0%        |
| Donor Dev't:                            | <b>0</b>      | 0          | 0.0%        |
| <b>Total</b>                            | <b>11,631</b> | <b>910</b> | <b>7.8%</b> |

**Confirmation by Head of Department**

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

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

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

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

|                 |                   |                 |                  |                 |              |
|-----------------|-------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't:     | <b>7,601,454</b>  | Wage Rec't:     | 1,878,980        | Wage Rec't:     | 24.7%        |
| Non Wage Rec't: | <b>3,187,510</b>  | Non Wage Rec't: | 940,368          | Non Wage Rec't: | 29.5%        |
| Domestic Dev't: | <b>2,450,711</b>  | Domestic Dev't: | 482,093          | Domestic Dev't: | 19.7%        |
| Donor Dev't:    | <b>275,148</b>    | Donor Dev't:    | 58,392           | Donor Dev't:    | 21.2%        |
| <b>Total</b>    | <b>13,514,823</b> | <b>Total</b>    | <b>3,359,834</b> | <b>Total</b>    | <b>24.9%</b> |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                            | Status / Level | Budget         | Spent          |
|--|---|--|----------------|----------------|----------------|
| <b>LCIII: Bumanya</b>  |   | <i>LCIV: Bulamogi</i>                        |                | <b>633,984</b> | <b>141,518</b> |
| <b>Sector: Agriculture</b>   |   |  |                | <b>3,214</b>   | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>                                 |   |  |                | <b>3,214</b>   | <b>0</b>       |
| <i>Lower Local Services</i>  |   |  |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                 |   |  |                | <b>3,214</b>   | <b>0</b>       |
| LCII: Bumanya  |   |  |                | 3,214          | 0              |
| Item: 263102 LG Unconditional grants(current)                                      |   |  |                |                |                |
| <b>Bumanya S/C</b>   | Bumanya S/C hqtrs   | District Unconditional Grant - Non Wage      | N/A            | 100            | 0              |
| Item: 263201 LG Conditional grants(capital)  |   |  |                |                |                |
| <b>Bumanya S/C</b>   |   | Locally Raised Revenues                      | N/A            | 3,114          | 0              |
| <b>Sector: Works and Transport</b>   |   |  |                | <b>12,500</b>  | <b>8,700</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b>                     |   |  |                | <b>12,500</b>  | <b>8,700</b>   |
| <i>Lower Local Services</i>  |   |  |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                             |   |  |                | <b>10,800</b>  | <b>0</b>       |
| LCII: Budomero   |   |  |                | 2,012          | 0              |
| Item: 263104 Transfers to other gov't units(current)                               |   |  |                |                |                |
| <b>Routine Road maintainance of (CARs) community Access roads to Bumanya S/C</b>   | Ihagaro - Kananzoki - Bugoodo   | Other Transfers from Central Government      | N/A            | 2,012          | 0              |
| LCII: Bulumba  |   |  |                | 3,776          | 0              |
| Item: 263104 Transfers to other gov't units(current)                               |   |  |                |                |                |
| <b>Routine Road maintainance of (CARs) community Access roads to Nawaikoke S/C</b> | Bulumba - Masuna - Nalenya - Busereka. Gendwa - Nabigwali - Takira - Kalalu - Namuzigo, Takira II - Kanansega - Bupyana | Other Transfers from Central Government      | N/A            | 3,776          | 0              |
| LCII: Bumanya  |   |  |                | 5,012          | 0              |
| Item: 263104 Transfers to other gov't units(current)                               |   |  |                |                |                |
| <b>Routine Road maintainance of (CARs) community Access roads to Bumanya S/C</b>   | Namuzigo - Bukyesa - Nalenya Ihagaro - Kananzoki - Bugoodo  | Other Transfers from Central Government(URF) | N/A            | 5,012          | 0              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                 |   |  |                | <b>1,700</b>   | <b>8,700</b>   |
| LCII: Bumanya  |   |  |                | 1,700          | 8,700          |
| Item: 263102 LG Unconditional grants(current)                                      |   |  |                |                |                |
| <b>Bumanya S/C</b>   | Bumanya S/C Hqtrs   | District Unconditional Grant - Non Wage      | N/A            | 1,700          | 8,700          |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding        | Status / Level | Budget         | Spent          |
|--|-------------------|--------------------------|----------------|----------------|----------------|
| <b>LCIII: Bumanya</b>  |                   | <i>LCIV: Bulamogi</i>    |                | <b>633,984</b> | <b>141,518</b> |
| <b>Sector: Education</b>   |                   |                          |                | <b>441,083</b> | <b>103,019</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>              |                   |                          |                | <b>203,306</b> | <b>41,098</b>  |
| <b>Capital Purchases</b>   |                   |                          |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>           |                   |                          |                | <b>90,000</b>  | <b>9,798</b>   |
| LCII: Kisinda  |                   |                          |                | 0              | 9,798          |
| Item: 231001 Non-Residential Buildings                             |                   |                          |                |                |                |
| <b>Construction of 5 stance VIP pit latrine at Budehe P/S</b>      | Budehe P/S        | Conditional Grant to SFG | Works Underway | 0              | 9,798          |
| LCII: Kiyunga  |                   |                          |                | 90,000         | 0              |
| Item: 231001 Non-Residential Buildings                             |                   |                          |                |                |                |
| <b>Construction of 2-Classroom Block at Budehe P/S</b>             | Budehe P/S        | Conditional Grant to SFG | Completed      | 45,000         | 0              |
| <b>Construction of 2-Classroom Block at Nabitende C/U P/S</b>      | Nabitende C/U P/S | Conditional Grant to SFG | Completed      | 45,000         | 0              |
| <b>Output: Latrine construction and rehabilitation</b>             |                   |                          |                | <b>12,500</b>  | <b>0</b>       |
| LCII: Bulumba  |                   |                          |                | 12,500         | 0              |
| Item: 231001 Non-Residential Buildings                             |                   |                          |                |                |                |
| <b>Construction of 1-5 stance lined pit latrine at Bujjeje P/S</b> | Bujjeje P/S       | Conditional Grant to SFG | Completed      | 12,500         | 0              |
| <b>Output: Provision of furniture to primary schools</b>           |                   |                          |                | <b>9,690</b>   | <b>0</b>       |
| LCII: Budomero   |                   |                          |                | 3,230          | 0              |
| Item: 231006 Furniture and Fixtures                                |                   |                          |                |                |                |
| <b>Purchase of furniture for Kahango P/S</b>                       | Kahango P/S       | LGMSD (Former LGDP)      | Completed      | 3,060          | 0              |
| <b>Purchase of teachers' chair and desk for Kahango P/S</b>        | Kahango P/S       | LGMSD (Former LGDP)      | Completed      | 170            | 0              |
| LCII: Kasuleeta  |                   |                          |                | 3,230          | 0              |
| Item: 231006 Furniture and Fixtures                                |                   |                          |                |                |                |
| <b>Purchase of furniture for Kanambatiko P/S</b>                   | Kanambatiko P/S   | LGMSD (Former LGDP)      | Completed      | 3,060          | 0              |
| <b>Purchase of teachers' chair and desk for Kanambatiko P/S</b>    | Kanambatiko P/S   | LGMSD (Former LGDP)      | Completed      | 170            | 0              |
| LCII: Kyani  |                   |                          |                | 3,230          | 0              |
| Item: 231006 Furniture and Fixtures                                |                   |                          |                |                |                |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Bumanya</b>  |                   | <i>LCIV: Bulamogi</i>                  |                | <b>633,984</b> | <b>141,518</b> |
| <b>Purchase of teachers' chair and desk for Kyani-Nyanza P/S</b> | Kyani-Nyanza P/S  | LGMSD (Former LGDP)                    | Completed      | 170            | 0              |
| <b>Purchase of furniture for Kyani-Nyanza P/S</b>                | Kyani-Nyanza P/S  | LGMSD (Former LGDP)                    | Completed      | 3,060          | 0              |
| <i>Lower Local Services</i>                                      |                   |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                |                   |  |                | <b>80,251</b>  | <b>27,178</b>  |
| LCII: Budomero   |                   |  |                | 14,382         | 4,880          |
| Item: 263101 LG Conditional grants(current)                      |                   |  |                |                |                |
| <b>Disbursement of UPE funds to Kyanfuba P/S</b>                 | Kyanfuba P/S      | Conditional Grant to Primary Education | N/A            | 4,829          | 1,605          |
| <b>Disbursement of UPE funds to Kahango P/S</b>                  | Kahango P/S       | Conditional Grant to Primary Education | N/A            | 3,380          | 1,239          |
| <b>Disbursement of UPE funds to Buyonjo P/S</b>                  | Buyonjo P/S       | Conditional Grant to Primary Education | N/A            | 6,173          | 2,035          |
| LCII: Bulumba  |                   |  |                | 14,196         | 4,679          |
| Item: 263101 LG Conditional grants(current)                      |                   |  |                |                |                |
| <b>Disbursement of UPE funds to Bulumba P/S</b>                  | Bulumba P/S       | Conditional Grant to Primary Education | N/A            | 6,490          | 2,220          |
| <b>Disbursement of UPE funds to Nkonte P/S</b>                   | Nkonte P/S        | Conditional Grant to Primary Education | N/A            | 3,682          | 1,190          |
| <b>Disbursement of UPE funds to Bujjeje P/S</b>                  | Bujjeje P/S       | Conditional Grant to Primary Education | N/A            | 4,024          | 1,270          |
| LCII: Bumanya  |                   |  |                | 12,154         | 3,906          |
| Item: 263101 LG Conditional grants(current)                      |                   |  |                |                |                |
| <b>Disbursement of UPE funds to Bulyakubi P/S</b>                | Bulyakubi P/S     | Conditional Grant to Primary Education | N/A            | 4,261          | 1,376          |
| <b>Disbursement of UPE funds to Bumanya P/S</b>                  | Bumanya P/S       | Conditional Grant to Primary Education | N/A            | 4,885          | 1,566          |
| <b>Disbursement of UPE funds to Budehe P/S</b>                   | Budehe P/S        | Conditional Grant to Primary Education | N/A            | 3,008          | 964            |
| LCII: Kasuleeta  |                   |  |                | 13,396         | 4,523          |
| Item: 263101 LG Conditional grants(current)                      |                   |  |                |                |                |
| <b>Disbursement of UPE funds to Nabigwali P/S</b>                | Nabigwali P/S     | Conditional Grant to Primary Education | N/A            | 6,324          | 2,106          |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Bumanya</b>  |                   | <i>LCIV: Bulamogi</i>                   |                | <b>633,984</b> | <b>141,518</b> |
| <b>Disbursement of UPE funds to Kalalu P/S</b>                     | Kalalu P/S        | Conditional Grant to Primary Education  | N/A            | 3,099          | 1,058          |
| <b>Disbursement of UPE funds to Kanambatiko P/S</b>                | Kanambatiko P/S   | Conditional Grant to Primary Education  | N/A            | 3,974          | 1,359          |
| LCII: Kiyunga<br>Item: 263101 LG Conditional grants(current)       |                   |   |                | 10,629         | 3,852          |
| <b>Disbursement of UPE funds to Busalamuka P/S</b>                 | Busalamuka P/S    | Conditional Grant to Primary Education  | N/A            | 3,999          | 1,283          |
| <b>Disbursement of UPE funds to Bwite P/S</b>                      | Bwite P/S         | Conditional Grant to Primary Education  | N/A            | 3,204          | 1,161          |
| <b>Disbursement of UPE funds to Nabitende COPE</b>                 | Nabitende COPE    | Conditional Grant to Primary Education  | N/A            | 1,202          | 526            |
| <b>Disbursement of UPE funds to Nabitende C/U P/S</b>              | Nabitende C/U P/S | Conditional Grant to Primary Education  | N/A            | 2,223          | 883            |
| LCII: Kyani<br>Item: 263101 LG Conditional grants(current)         |                   |   |                | 15,494         | 5,338          |
| <b>Disbursement of UPE funds to Namusolo P/S</b>                   | Namusolo P/S      | Conditional Grant to Primary Education  | N/A            | 3,561          | 1,250          |
| <b>Disbursement of UPE funds to Kyani-Nyanza P/S</b>               | Kyani-Nyanza P/S  | Conditional Grant to Primary Education  | N/A            | 3,224          | 1,149          |
| <b>Disbursement of UPE funds to Kyani P/S</b>                      | Kyani P/S         | Conditional Grant to Primary Education  | N/A            | 4,613          | 1,556          |
| <b>Disbursement of UPE funds to Ihagalo P/S</b>                    | Ihagalo P/S       | Conditional Grant to Primary Education  | N/A            | 4,095          | 1,383          |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                   |   |                | <b>10,865</b>  | <b>4,123</b>   |
| LCII: Bulumba<br>Item: 263102 LG Unconditional grants(current)     |                   |   |                | 600            | 250            |
| <b>Rehabilitating of a classroom at Nkonte p/s</b>                 | Nkonte p/s        | District Unconditional Grant - Non Wage | N/A            | 600            | 250            |
| LCII: Bumanya<br>Item: 263201 LG Conditional grants(capital)       |                   |   |                | 10,265         | 3,873          |
| <b>Bumanya s/c</b>   | Bumanya s/c Hqtrs | LGMSD (Former LGDP)                     | N/A            | 10,265         | 3,873          |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                                   | Status / Level | Budget         | Spent          |
|--|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Bumanya</b>  |                   | <i>LCIV: Bulamogi</i>                               |                | <b>633,984</b> | <b>141,518</b> |
| <i>LG Function: Secondary Education</i>                      |                   |   |                | <i>237,778</i> | <i>61,921</i>  |
| <i>Lower Local Services</i>                                  |                   |   |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                |                   |   |                | <b>237,778</b> | <b>61,921</b>  |
| LCII: Bulumba  |                   |   |                | 76,675         | 11,280         |
| Item: 263101 LG Conditional grants(current)                  |                   |   |                |                |                |
| <b>Not Specified</b>   | Munna SS Bulumba  | Disbursement of Capitation grant to Muna SS Bulumba | N/A            | 76,675         | 11,280         |
| LCII: Kasuleeta  |                   |   |                | 116,115        | 35,319         |
| Item: 263101 LG Conditional grants(current)                  |                   |   |                |                |                |
| <b>Not Specified</b>   | Kanambatiko SS    | Disbursement of Capitation grant to Kanambatiko SS  | N/A            | 116,115        | 35,319         |
| LCII: Kiyunga  |                   |   |                | 44,988         | 15,322         |
| Item: 263101 LG Conditional grants(current)                  |                   |   |                |                |                |
| <b>Not Specified</b>   | Dr Forah SS       | Disbursement of Capitation grant to Dr Forah SS     | N/A            | 44,988         | 15,322         |
| <b>Sector: Health</b>  |                   |   |                | <b>72,028</b>  | <b>10,300</b>  |
| <i>LG Function: Primary Healthcare</i>                       |                   |   |                | <i>72,028</i>  | <i>10,300</i>  |
| <i>Capital Purchases</i>                                     |                   |   |                |                |                |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |                   |   |                | <b>12,000</b>  | <b>0</b>       |
| LCII: Bumanya  |                   |   |                | 12,000         | 0              |
| Item: 231006 Furniture and Fixtures                          |                   |   |                |                |                |
| <b>Procurement of mattresses and beds for Bumanya HC IV</b>  |                   | LGMSD (Former LGDP)                                 | Completed      | 12,000         | 0              |
| <i>Lower Local Services</i>                                  |                   |   |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>           |                   |   |                | <b>4,828</b>   | <b>1,150</b>   |
| LCII: Kasuleeta  |                   |   |                | 4,828          | 1,150          |
| Item: 263104 Transfers to other gov't units(current)         |                   |   |                |                |                |
| <b>Transfers to Nabigwali HC II</b>                          |                   | Conditional Grant to PHC - development              | N/A            | 4,828          | 1,150          |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                   |   |                | <b>40,100</b>  | <b>8,900</b>   |
| LCII: Bumanya  |                   |   |                | 36,000         | 8,100          |
| Item: 263104 Transfers to other gov't units(current)         |                   |   |                |                |                |
| <b>Transfer to Bumanya HC IV</b>                             |                   | Conditional Grant to PHC- Non wage                  | N/A            | 36,000         | 8,100          |
| LCII: Kyani  |                   |   |                | 4,100          | 800            |
| Item: 263104 Transfers to other gov't units(current)         |                   |   |                |                |                |
| <b>Transfers to Kyani Nyanza HC II</b>                       |                   | Conditional Grant to PHC- Non wage                  | N/A            | 4,100          | 800            |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location  | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|--------------------|---|----------------|----------------|----------------|
| <b>LCIII: Bumanya</b>   |                    | <i>LCIV: Bulamogi</i>                   |                | <b>633,984</b> | <b>141,518</b> |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                    |   |                | <b>15,100</b>  | <b>250</b>     |
| LCII: Bumanya   |                    |   |                | 15,100         | 250            |
| Item: 263102 LG Unconditional grants(current)                           |                    |   |                |                |                |
| <b>Bumanya subcounty</b>  | Gadumire S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 100            | 250            |
| Item: 263201 LG Conditional grants(capital)                             |                    |   |                |                |                |
| <b>Bumanya S/C</b>  | Bumanya S/C Hqtrs  | LGMSD (Former LGDP)                     | N/A            | 15,000         | 0              |
| <b>Sector: Water and Environment</b>                                    |                    |   |                | <b>59,102</b>  | <b>9,303</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>                   |                    |   |                | <b>58,002</b>  | <b>9,303</b>   |
| <i>Capital Purchases</i>  |                    |   |                |                |                |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                 |                    |   |                | <b>350</b>     | <b>0</b>       |
| LCII: Kasuleeta   |                    |   |                | 350            | 0              |
| Item: 231004 Transport Equipment  |                    |   |                |                |                |
| <b>procurement of one bicycles for the Hand pump mechanic</b>           | Takira II          | Conditional transfer for Rural Water    | Completed      | 350            | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>                     |                    |   |                | <b>55,652</b>  | <b>9,303</b>   |
| LCII: Budomero  |                    |   |                | 16,354         | 2,200          |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                    |   |                |                |                |
| <b>Drilling one borehole in Budamba</b>                                 | Budamba village    | Conditional transfer for Rural Water    | Completed      | 16,354         | 0              |
| <b>Rehabilitation of one borehole at Namukakala 1</b>                   | Namukakala 1       | Conditional transfer for Rural Water    | Completed      | 0              | 2,200          |
| LCII: Bulumba   |                    |   |                | 16,354         | 0              |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                    |   |                |                |                |
| <b>Drilling one borehole in Bulumba</b>                                 | Bulumba Parish     | Conditional transfer for Rural Water    | Completed      | 16,354         | 0              |
| LCII: Kasuleeta   |                    |   |                | 2,200          | 0              |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                    |   |                |                |                |
| <b>Rehabilitation of one borehole in Kanambatiko P/s</b>                | Kanambatiko p/s    | Conditional transfer for Rural Water    | Completed      | 2,200          | 0              |
| LCII: Kiyunga   |                    |   |                | 18,544         | 3,200          |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                    |   |                |                |                |
| <b>Drilling one borehole in Kiyunga</b>                                 | Kiyunga Parish     | Conditional transfer for Rural Water    | Completed      | 16,354         | 0              |
| <b>Rehabilitation one borehole in Namavundu</b>                         | Namavundu Village  | Conditional transfer for Rural Water    | Completed      | 2,190          | 3,200          |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Bumanya</b>   |                   | <i>LCIV: Bulamogi</i>                   |                | <b>633,984</b> | <b>141,518</b> |
| LCII: Kyani   |                   |   |                | 2,200          | 3,903          |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                   |   |                |                |                |
| <b>Rehabilitation of one borehole in Ihagalo</b>                        | Ihagalo village   | Conditional transfer for Rural Water    | Completed      | 2,200          | 3,903          |
| <b>Output: Construction of piped water supply system</b>                |                   |   |                | <b>2,000</b>   | <b>0</b>       |
| LCII: Bulumba   |                   |   |                | 2,000          | 0              |
| Item: 231007 Other Structures   |                   |   |                |                |                |
| <b>O&amp;M of Bulumba RGC</b>   |                   | Conditional transfer for Rural Water    | Completed      | 2,000          | 0              |
| <b>LG Function: Natural Resources Management</b>                        |                   |   |                | <b>1,100</b>   | <b>0</b>       |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                   |   |                | <b>1,100</b>   | <b>0</b>       |
| LCII: Bumanya   |                   |   |                | 1,100          | 0              |
| Item: 263102 LG Unconditional grants(current)                           |                   |   |                |                |                |
| <b>Bumanya S/C</b>  | Bumanya S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 100            | 0              |
| Item: 263201 LG Conditional grants(capital)                             |                   |   |                |                |                |
| <b>Bumanya S/C</b>  | Bumanya S/C Hqtrs | LGMSD (Former LGDP)                     | N/A            | 1,000          | 0              |
| <b>Sector: Social Development</b>                                       |                   |   |                | <b>14,890</b>  | <b>3,674</b>   |
| <b>LG Function: Community Mobilisation and Empowerment</b>              |                   |   |                | <b>14,890</b>  | <b>3,674</b>   |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                   |   |                | <b>14,890</b>  | <b>3,674</b>   |
| LCII: Bumanya   |                   |   |                | 14,890         | 3,674          |
| Item: 263102 LG Unconditional grants(current)                           |                   |   |                |                |                |
| <b>Bumanya S/C</b>  | Bumanya S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 200            | 1              |
| Item: 263201 LG Conditional grants(capital)                             |                   |   |                |                |                |
| <b>Bumanya S/C</b>  | Bumanya S/C Htrs  | LGMSD (Former LGDP)                     | N/A            | 14,690         | 3,673          |
| <b>Sector: Justice, Law and Order</b>                                   |                   |   |                | <b>14,677</b>  | <b>2,429</b>   |
| <b>LG Function: Local Police and Prisons</b>                            |                   |   |                | <b>14,677</b>  | <b>2,429</b>   |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                   |   |                | <b>14,677</b>  | <b>2,429</b>   |
| LCII: Bumanya   |                   |   |                | 14,677         | 2,429          |
| Item: 263101 LG Conditional grants(current)                             |                   |   |                |                |                |
| <b>Bumanya S/C</b>  | Bumanya S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 1,440          | 0              |
| Item: 263102 LG Unconditional grants(current)                           |                   |   |                |                |                |



**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|-------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Bumanya</b>  |                         | <i>LCIV: Bulamogi</i>                   |                | <b>633,984</b> | <b>141,518</b> |
| <b>Bumanya S/C</b>   | Bumanya S/C Hqtrs       | District Unconditional Grant - Non Wage | N/A            | 520            | 1,218          |
| Item: 263201 LG Conditional grants(capital)                        |                         |   |                |                |                |
| <b>Bumanya S/C</b>   | Bumanya S/C Hqtrs       | LGMSD (Former LGDP)                     | N/A            | 12,717         | 1,211          |
| <b>Sector: Public Sector Management</b>                            |                         |   |                | <b>6,483</b>   | <b>1,980</b>   |
| <b>LG Function: Local Statutory Bodies</b>                         |                         |   |                | <b>6,483</b>   | <b>1,980</b>   |
| <i>Lower Local Services</i>  |                         |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                         |   |                | <b>6,483</b>   | <b>1,980</b>   |
| LCII: Bumanya  |                         |   |                | 6,483          | 1,980          |
| Item: 263102 LG Unconditional grants(current)                      |                         |   |                |                |                |
| <b>Bumanya subcounty</b>   | Bumanya subcounty Hqtrs | District Unconditional Grant - Non Wage | N/A            | 6,483          | 1,980          |
| <b>Sector: Accountability</b>                                      |                         |   |                | <b>10,007</b>  | <b>2,113</b>   |
| <b>LG Function: Financial Management and Accountability(LG)</b>    |                         |   |                | <b>10,007</b>  | <b>2,113</b>   |
| <i>Lower Local Services</i>  |                         |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                         |   |                | <b>10,007</b>  | <b>2,113</b>   |
| LCII: Bumanya  |                         |   |                | 10,007         | 2,113          |
| Item: 263102 LG Unconditional grants(current)                      |                         |   |                |                |                |
| <b>Bumanya Sub county</b>  | Bumanya Sub county Htrs | District Unconditional Grant - Non Wage | N/A            | 10,007         | 2,113          |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                                 | Source of Funding                            | Status / Level | Budget         | Spent          |
|--|---|--|----------------|----------------|----------------|
| <b>LCIII: Gadumire</b>   |   | <i>LCIV: Bulamogi</i>                        |                | <b>496,478</b> | <b>117,917</b> |
| <b>Sector: Agriculture</b>   |   |  |                | <b>43,735</b>  | <b>12,196</b>  |
| <i>LG Function: Agricultural Advisory Services</i>                                 |   |  |                | <i>43,735</i>  | <i>12,196</i>  |
| <i>Lower Local Services</i>  |   |  |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>   |   |  |                | <b>40,123</b>  | <b>12,196</b>  |
| LCII: Gadumire   |   |  |                | 40,123         | 12,196         |
| Item: 263201 LG Conditional grants(capital)  |   |  |                |                |                |
| <b>NAADS transfers to Gadumire subcounty</b>                                       |   | Conditional Grant for NAADS                  | N/A            | 40,123         | 12,196         |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                 |   |  |                | <b>3,612</b>   | <b>0</b>       |
| LCII: Gadumire   |   |  |                | 3,612          | 0              |
| Item: 263102 LG Unconditional grants(current)                                      |   |  |                |                |                |
| <b>Gadumire S/C</b>  | Gadumire S/C hqtrs                                | District Unconditional Grant - Non Wage      | N/A            | 712            | 0              |
| Item: 263201 LG Conditional grants(capital)  |   |  |                |                |                |
| <b>Gadumire S/C</b>  |   | Locally Raised Revenues                      | N/A            | 2,900          | 0              |
| <b>Sector: Works and Transport</b>   |   |  |                | <b>19,380</b>  | <b>34,337</b>  |
| <i>LG Function: District, Urban and Community Access Roads</i>                     |   |  |                | <i>19,380</i>  | <i>34,337</i>  |
| <i>Lower Local Services</i>  |   |  |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                             |   |  |                | <b>8,848</b>   | <b>0</b>       |
| LCII: Gadumire   |   |  |                | 8,848          | 0              |
| Item: 263104 Transfers to other gov't units(current)                               |   |  |                |                |                |
| <b>Routine Road maintainance of (CARs) community Access roads to Namugongo S/C</b> | Buyuge - Namuhondo                                | Other Transfers from Central Government      | N/A            | 3,000          | 0              |
| <b>Routine Road maintainance of (CARs) community Access roads to Gadumire S/C</b>  | Gadumire Jcn - Gadumire p/s - Lubuulo T/c         | Other Transfers from Central Government(URF) | N/A            | 5,848          | 0              |
| <b>Output: District Roads Maintainence (URF)</b>                                   |   |  |                | <b>0</b>       | <b>34,336</b>  |
| LCII: Kisinda  |   |  |                | 0              | 16,630         |
| Item: 263312 Conditional transfers to Road Maintenance                             |   |  |                |                |                |
| <b>District LG Works Dept</b>  | Gadumire - Kisinda - Busulumba, Kisinda - Namuntu | Other Transfers from Central Government      | N/A            | 0              | 16,630         |
| LCII: Lubuulo  |   |  |                | 0              | 9,590          |
| Item: 263312 Conditional transfers to Road Maintenance                             |   |  |                |                |                |
| <b>District LG Works Dept</b>  | Mpambwa - Nandele - Nabweyo - Nawandyo            | Other Transfers from Central Government      | N/A            | 0              | 9,590          |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|-------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Gadumire</b>   |                         | <i>LCIV: Bulamogi</i>                   |                | <b>496,478</b> | <b>117,917</b> |
| LCII: Panyolo  |                         |   |                | 0              | 8,116          |
| Item: 263312 Conditional transfers to Road Maintenance             |                         |   |                |                |                |
| <b>District LG Works Dept</b>                                      | Gadumire - Panyoro road | Other Transfers from Central Government | N/A            | 0              | 8,116          |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                         |   |                | <b>10,532</b>  | <b>1</b>       |
| LCII: Gadumire   |                         |   |                | 10,532         | 1              |
| Item: 263102 LG Unconditional grants(current)                      |                         |   |                |                |                |
| <b>Gadumire S/C</b>  | Gadumire S/C Hqtrs      | LGMSD (Former LGDP)                     | N/A            | 10,532         | 1              |
| <b>Sector: Education</b>   |                         |   |                | <b>329,237</b> | <b>50,384</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>              |                         |   |                | <b>265,725</b> | <b>31,196</b>  |
| <i>Capital Purchases</i>   |                         |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>           |                         |   |                | <b>180,000</b> | <b>4,750</b>   |
| LCII: Gadumire   |                         |   |                | 90,000         | 4,750          |
| Item: 231001 Non-Residential Buildings                             |                         |   |                |                |                |
| <b>Construction of 2-Classroom Block at Bugada P/s</b>             | Bugada P/S              | Conditional Grant to SFG                | Completed      | 45,000         | 0              |
| <b>Construction of 5 stance VIP pit latrine at Kibanda P/S</b>     | Kibanda P/S             | Conditional Grant to SFG                | Works Underway | 0              | 4,750          |
| <b>Construction of 2-Classroom Block at Kibembe P/S</b>            | Kibembe P/S             | Conditional Grant to SFG                | Completed      | 45,000         | 0              |
| LCII: Kisinda  |                         |   |                | 90,000         | 0              |
| Item: 231001 Non-Residential Buildings                             |                         |   |                |                |                |
| <b>Construction of 2-Classroom Block at Nakaboko P/S</b>           | Nakaboko P/S            | Conditional Grant to SFG                | Completed      | 45,000         | 0              |
| <b>Construction of 2-Classroom Block at Namuntu P/S</b>            | Namuntu P/S             | Conditional Grant to SFG                | Completed      | 45,000         | 0              |
| <b>Output: Latrine construction and rehabilitation</b>             |                         |   |                | <b>4,480</b>   | <b>2,912</b>   |
| LCII: Gadumire   |                         |   |                | 4,480          | 2,912          |
| Item: 231001 Non-Residential Buildings                             |                         |   |                |                |                |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Gadumire</b>  |                   | <i>LCIV: Bulamogi</i>                   |                | <b>496,478</b> | <b>117,917</b> |
| <b>Completion of payment for The construction of 1-5 stance lined pit latrine at Kibembe P/s and other retentions on latrines constructed at Bugoda P/s,Nabitende P/s,and Namuntu P/s</b> | Kibembe P/S       | District Unconditional Grant - Non Wage | Completed      | 4,480          | 2,912          |
| <b>Output: Provision of furniture to primary schools</b>  |                   |   |                | <b>9,520</b>   | <b>0</b>       |
| LCII: Gadumire  |                   |   |                | 6,290          | 0              |
| Item: 231006 Furniture and Fixtures   |                   |   |                |                |                |
| <b>Purchase of furniture for Kibembe P/S</b>  | Kibembe P/S       | LGMSD (Former LGDP)                     | Completed      | 3,060          | 0              |
| <b>Purchase of teachers' chair and desk for Kibanda P/S</b>   | Kibanda P/S       | LGMSD (Former LGDP)                     | Completed      | 170            | 0              |
| <b>Purchase of furniture for Kibanda P/S</b>  | Kibanda P/S       | LGMSD (Former LGDP)                     | Completed      | 3,060          | 0              |
| LCII: Lubuulo   |                   |   |                | 3,230          | 0              |
| Item: 231006 Furniture and Fixtures   |                   |   |                |                |                |
| <b>Purchase of furniture for Kamutaka P/S</b>   | Kamutaka P/S      | LGMSD (Former LGDP)                     | Completed      | 3,060          | 0              |
| <b>Purchase of teachers' chair and desk for Kamutaka P/S</b>  | Kamutaka P/S      | LGMSD (Former LGDP)                     | Completed      | 170            | 0              |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>   |                   |   |                | <b>61,542</b>  | <b>20,565</b>  |
| LCII: Bupyana   |                   |   |                | 14,443         | 4,577          |
| Item: 263101 LG Conditional grants(current)   |                   |   |                |                |                |
| <b>Disbursement of UPE funds to Bupyana P/S</b>   | Bupyana P/S       | Conditional Grant to Primary Education  | N/A            | 5,755          | 1,813          |
| <b>Disbursement of UPE to Buyuge P/S</b>  | Buyuge P/S        | Conditional Grant to Primary Education  | N/A            | 5,207          | 1,683          |
| <b>Disbursement of UPE to Butambala P/S</b>   | Butambala P/S     | Conditional Grant to Primary Education  | N/A            | 3,481          | 1,082          |
| LCII: Gadumire  |                   |   |                | 12,460         | 4,501          |
| Item: 263101 LG Conditional grants(current)   |                   |   |                |                |                |
| <b>Disbursement of UPE to Bugada P/S</b>  | Bugada P/S        | Conditional Grant to Primary Education  | N/A            | 2,294          | 908            |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|--------------------|--|----------------|----------------|----------------|
| <b>LCIII: Gadumire</b>   |                    | <i>LCIV: Bulamogi</i>                  |                | <b>496,478</b> | <b>117,917</b> |
| <b>Disbursement of UPE to Kibanda P/S</b>                          | Kibanda P/S        | Conditional Grant to Primary Education | N/A            | 2,183          | 851            |
| <b>Disbursement of UPE to Kibembe P/S</b>                          | Kibembe P/S        | Conditional Grant to Primary Education | N/A            | 2,631          | 954            |
| <b>Disbursement of UPE to Gadumire P/S</b>                         | Gadumire P/S       | Conditional Grant to Primary Education | N/A            | 5,353          | 1,788          |
| LCII: Kisinda<br>Item: 263101 LG Conditional grants(current)       |                    |  |                | 15,826         | 5,148          |
| <b>Disbursement of UPE to Busulumba P/S</b>                        | Busulumba P/S      | Conditional Grant to Primary Education | N/A            | 6,464          | 2,121          |
| <b>Disbursement of UPE to Namuntu P/S</b>                          | Namuntu P/S        | Conditional Grant to Primary Education | N/A            | 2,580          | 748            |
| <b>Disbursement of UPE to Kisinda P/S</b>                          | Kisinda P/S        | Conditional Grant to Primary Education | N/A            | 4,724          | 1,481          |
| <b>Disbursement of UPE to Nakaboko P/S</b>                         | Nakaboko P/S       | Conditional Grant to Primary Education | N/A            | 2,057          | 798            |
| LCII: Lubuulo<br>Item: 263101 LG Conditional grants(current)       |                    |  |                | 10,684         | 3,585          |
| <b>Disbursement of UPE to Kamutaka P/S</b>                         | Kamutaka           | Conditional Grant to Primary Education | N/A            | 3,214          | 1,146          |
| <b>Disbursement of UPE to Lubuulo P/S</b>                          | Lubuulo P/S        | Conditional Grant to Primary Education | N/A            | 6,158          | 1,885          |
| <b>Lubuulo COPE</b>  | Lubuulo COPE       | Conditional Grant to Primary Education | N/A            | 1,313          | 554            |
| LCII: Panyolo<br>Item: 263101 LG Conditional grants(current)       |                    |  |                | 8,129          | 2,753          |
| <b>Disbursement of UPE to Panyolo P/S</b>                          | Panyolo P/S        | Conditional Grant to Primary Education | N/A            | 5,247          | 1,717          |
| <b>Disbursement of UPE to Isalo P/S</b>                            | Isalo P/S          | Conditional Grant to Primary Education | N/A            | 2,882          | 1,035          |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                    |  |                | <b>10,183</b>  | <b>2,969</b>   |
| LCII: Gadumire<br>Item: 263201 LG Conditional grants(capital)      |                    |  |                | 10,183         | 2,969          |
| <b>Gadumire S/C</b>  | Gadumire S/C Hqtrs | Donor Funding                          | N/A            | 10,183         | 2,969          |
| <b>LG Function: Secondary Education</b>                            |                    |  |                | <b>63,512</b>  | <b>19,188</b>  |
| <i>Lower Local Services</i>  |                    |  |                |                |                |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location         | Source of Funding   | Status / Level | Budget         | Spent          |
|---|---------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Gadumire</b>  |                           | <i>LCIV: Bulamogi</i>   |                | <b>496,478</b> | <b>117,917</b> |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                           |                           |   |                | <b>63,512</b>  | <b>19,188</b>  |
| LCII: Gadumire  |                           |   |                | 63,512         | 19,188         |
| Item: 263101 LG Conditional grants(current)                             |                           |   |                |                |                |
| <b>Not Specified</b>  | Bulamogi College Gadumire | Disbursement of Capitation grant to Bulamogi College Gadumire | N/A            | 63,512         | 19,188         |
| <b>Sector: Health</b>   |                           |   |                | <b>12,378</b>  | <b>2,850</b>   |
| <b>LG Function: Primary Healthcare</b>                                  |                           |   |                | <b>12,378</b>  | <b>2,850</b>   |
| <i>Lower Local Services</i>   |                           |   |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                      |                           |   |                | <b>4,728</b>   | <b>1,150</b>   |
| LCII: Bupyana   |                           |   |                | 4,728          | 1,150          |
| Item: 263104 Transfers to other gov't units(current)                    |                           |   |                |                |                |
| <b>Transfers to Buyuge Flep HC II</b>                                   |                           | Conditional Grant to PHC - development                        | N/A            | 4,728          | 1,150          |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                           |   |                | <b>6,750</b>   | <b>1,700</b>   |
| LCII: Gadumire  |                           |   |                | 6,750          | 1,700          |
| Item: 263104 Transfers to other gov't units(current)                    |                           |   |                |                |                |
| <b>Transfer to Gadumire HC III</b>                                      |                           | Conditional Grant to PHC- Non wage                            | N/A            | 6,750          | 1,700          |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                           |   |                | <b>900</b>     | <b>0</b>       |
| LCII: Gadumire  |                           |   |                | 900            | 0              |
| Item: 263201 LG Conditional grants(capital)                             |                           |   |                |                |                |
| <b>Gadumire S/C</b>   | Gadumire S/C Hqtrs        | LGMSD (Former LGDP)   | N/A            | 900            | 0              |
| <b>Sector: Water and Environment</b>                                    |                           |   |                | <b>63,188</b>  | <b>6,360</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>                   |                           |   |                | <b>62,012</b>  | <b>5,400</b>   |
| <i>Capital Purchases</i>  |                           |   |                |                |                |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                 |                           |   |                | <b>350</b>     | <b>0</b>       |
| LCII: Panyolo   |                           |   |                | 350            | 0              |
| Item: 231004 Transport Equipment  |                           |   |                |                |                |
| <b>procurement of one bicycles for the Hand pump mechanic</b>           | Panyolo parish            | Conditional transfer for Rural Water                          | Completed      | 350            | 0              |
| <b>Output: Shallow well construction</b>                                |                           |   |                | <b>6,000</b>   | <b>0</b>       |
| LCII: Bupyana   |                           |   |                | 6,000          | 0              |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                           |   |                |                |                |
| <b>construction of one shallow well in Bupyana</b>                      | Bupyana parish            | Conditional transfer for Rural Water                          | Completed      | 6,000          | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>                     |                           |   |                | <b>55,662</b>  | <b>5,400</b>   |
| LCII: Bupyana   |                           |   |                | 18,554         | 0              |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                           |   |                |                |                |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location  | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|--------------------|---|----------------|----------------|----------------|
| <b>LCIII: Gadumire</b>  |                    | <i>LCIV: Bulamogi</i>                   |                | <b>496,478</b> | <b>117,917</b> |
| <b>Rehabilitation of one borehole in Buselu</b>                         | Buselu Village     | Conditional transfer for Rural Water    | Completed      | 2,200          | 0              |
| <b>Drilling of one borehole in Bupyana</b>                              | Bupyana parish     | Conditional transfer for Rural Water    | Completed      | 16,354         | 0              |
| LCII: Lubuulo   |                    |   |                | 18,554         | 3,200          |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                    |   |                |                |                |
| <b>Rehabilitation of Kibembe Borehole</b>                               | Kibembe village    | Conditional transfer for Rural Water    | Completed      | 2,200          | 3,200          |
| <b>Drilling one borehole in Lubuulo</b>                                 | Lwamboga           | Conditional transfer for Rural Water    | Completed      | 16,354         | 0              |
| LCII: Panyolo   |                    |   |                | 18,554         | 2,200          |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                    |   |                |                |                |
| <b>Drilling of one borehole in Panyolo</b>                              | Panyolo parish     | Conditional transfer for Rural Water    | Completed      | 16,354         | 0              |
| <b>Rehabilitation of Nyolo borehole</b>                                 | Nyolo village      | Conditional transfer for Rural Water    | Completed      | 2,200          | 2,200          |
| <b>LG Function: Natural Resources Management</b>                        |                    |   |                | <b>1,176</b>   | <b>960</b>     |
| <i>Lower Local Services</i>   |                    |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                    |   |                | <b>1,176</b>   | <b>960</b>     |
| LCII: Gadumire  |                    |   |                | 1,176          | 960            |
| Item: 263102 LG Unconditional grants(current)                           |                    |   |                |                |                |
| <b>Gadumire S/C</b>   | Gadumire S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 250            | 0              |
| Item: 263201 LG Conditional grants(capital)                             |                    |   |                |                |                |
| <b>Gadumire S/C</b>   | Gadumire S/C Hqtrs | LGMSD (Former LGDP)                     | N/A            | 926            | 960            |
| <b>Sector: Social Development</b>                                       |                    |   |                | <b>9,873</b>   | <b>4,891</b>   |
| <b>LG Function: Community Mobilisation and Empowerment</b>              |                    |   |                | <b>9,873</b>   | <b>4,891</b>   |
| <i>Lower Local Services</i>   |                    |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                    |   |                | <b>9,873</b>   | <b>4,891</b>   |
| LCII: Gadumire  |                    |   |                | 9,873          | 4,891          |
| Item: 263102 LG Unconditional grants(current)                           |                    |   |                |                |                |
| <b>Gadumire S/C</b>   | Gadumire S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 710            | 0              |
| Item: 263201 LG Conditional grants(capital)                             |                    |   |                |                |                |
| <b>Gadumire S/C</b>   | Gadumire S/C Htrs  | LGMSD (Former LGDP)                     | N/A            | 9,163          | 4,891          |
| <b>Sector: Justice, Law and Order</b>                                   |                    |   |                | <b>8,387</b>   | <b>5,509</b>   |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|--------------------|---|----------------|----------------|----------------|
| <b>LCIII: Gadumire</b>   |                    | <i>LCIV: Bulamogi</i>                   |                | <b>496,478</b> | <b>117,917</b> |
| <i>LG Function: Local Police and Prisons</i>                       |                    |   |                | 8,387          | 5,509          |
| <i>Lower Local Services</i>  |                    |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                    |   |                | <b>8,387</b>   | <b>5,509</b>   |
| LCII: Bupyana  |                    |   |                | 4,712          | 1,445          |
| Item: 263101 LG Conditional grants(current)                        |                    |   |                |                |                |
| <b>Gadumire S/C</b>  | Gadumire S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 600            | 0              |
| Item: 263102 LG Unconditional grants(current)                      |                    |   |                |                |                |
| <b>Gadumire S/C</b>  | Gadumire S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 4,112          | 1,445          |
| LCII: Gadumire   |                    |   |                | 3,675          | 4,064          |
| Item: 263201 LG Conditional grants(capital)                        |                    |   |                |                |                |
| <b>Gadumire S/C</b>  | Gadumire S/C Hqtrs | LGMSD (Former LGDP)                     | N/A            | 3,675          | 4,064          |
| <b>Sector: Public Sector Management</b>                            |                    |   |                | <b>7,050</b>   | <b>910</b>     |
| <i>LG Function: Local Statutory Bodies</i>                         |                    |   |                | <b>7,050</b>   | <b>910</b>     |
| <i>Lower Local Services</i>  |                    |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                    |   |                | <b>7,050</b>   | <b>910</b>     |
| LCII: Gadumire   |                    |   |                | 7,050          | 910            |
| Item: 263102 LG Unconditional grants(current)                      |                    |   |                |                |                |
| <b>Gadumire S/C</b>  | Gadumire S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 7,050          | 910            |
| <b>Sector: Accountability</b>                                      |                    |   |                | <b>3,251</b>   | <b>481</b>     |
| <i>LG Function: Financial Management and Accountability(LG)</i>    |                    |   |                | <b>3,251</b>   | <b>481</b>     |
| <i>Lower Local Services</i>  |                    |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                    |   |                | <b>3,251</b>   | <b>481</b>     |
| LCII: Gadumire   |                    |   |                | 3,251          | 481            |
| Item: 263102 LG Unconditional grants(current)                      |                    |   |                |                |                |
| <b>Gadumire S/C</b>  | Gadumire S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 3,251          | 481            |



**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                       | Source of Funding                            | Status / Level | Budget           | Spent          |
|--|---|--|----------------|------------------|----------------|
| <b>LCIII: Kaliro T/C</b>   |   | <i>LCIV: Bulamogi</i>                        |                | <b>1,341,180</b> | <b>277,223</b> |
| <b>Sector: Agriculture</b>   |   |  |                | <b>2,900</b>     | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>                 |   |  |                | <b>2,900</b>     | <b>0</b>       |
| <i>Lower Local Services</i>  |   |  |                |                  |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |   |  |                | <b>2,900</b>     | <b>0</b>       |
| LCII: Lumbuye  |   |  |                | 2,900            | 0              |
| Item: 263201 LG Conditional grants(capital)                        |   |  |                |                  |                |
| <b>Kaliro T/C</b>  |   | Locally Raised Revenues                      | N/A            | 2,900            | 0              |
| <b>Sector: Works and Transport</b>                                 |   |  |                | <b>447,772</b>   | <b>36,369</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>     |   |  |                | <b>447,772</b>   | <b>36,369</b>  |
| <i>Lower Local Services</i>  |   |  |                |                  |                |
| <b>Output: Urban Roads Resealing</b>                               |   |  |                | <b>83,045</b>    | <b>20,671</b>  |
| LCII: Lumbuye  |   |  |                | 83,045           | 20,671         |
| Item: 263101 LG Conditional grants(current)                        |   |  |                |                  |                |
| <b>Kaliro Town council</b>   |   | Other Transfers from Central Government      | N/A            | 83,045           | 20,671         |
| <b>Output: District Roads Maintainence (URF)</b>                   |   |  |                | <b>303,203</b>   | <b>1,950</b>   |
| LCII: Bukumankoola   |   |  |                | 303,203          | 0              |
| Item: 263312 Conditional transfers to Road Maintenance             |   |  |                |                  |                |
| <b>Disrict LG Works Dept</b>                                       |   | Other Transfers from Central Government      | N/A            | 303,203          | 0              |
| LCII: Lubuulo  |   |  |                | 0                | 1,950          |
| Item: 263312 Conditional transfers to Road Maintenance             |   |  |                |                  |                |
| <b>District LG Works Dept</b>                                      | District Headquarters - Kanankamba road | Other Transfers from Central Government      | N/A            | 0                | 1,950          |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |   |  |                | <b>61,524</b>    | <b>13,748</b>  |
| LCII: Lumbuye  |   |  |                | 61,524           | 13,748         |
| Item: 263101 LG Conditional grants(current)                        |   |  |                |                  |                |
| <b>Kaliro T/C</b>  | Kaliro T/C Hqtrs                        | Transfer of Urban Unconditional Grant - Wage | N/A            | 14,952           | 0              |
| Item: 263102 LG Unconditional grants(current)                      |   |  |                |                  |                |
| <b>Kaliro T/C</b>  | Namawiwa S/C Kaliro T/C Hqtrs           | LGMSD (Former LGDP)                          | N/A            | 46,572           | 13,748         |
| <b>Sector: Education</b>   |   |  |                | <b>474,668</b>   | <b>169,045</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>              |   |  |                | <b>36,994</b>    | <b>8,339</b>   |
| <i>Capital Purchases</i>   |   |  |                |                  |                |
| <b>Output: Provision of furniture to primary schools</b>           |   |  |                | <b>7,992</b>     | <b>0</b>       |
| LCII: Budini   |   |  |                | 7,992            | 0              |
| Item: 231006 Furniture and Fixtures                                |   |  |                |                  |                |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget           | Spent          |
|--|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: Kaliro T/C</b>   |                   | <i>LCIV: Bulamogi</i>                  |                | <b>1,341,180</b> | <b>277,223</b> |
| <b>Purchase of furniture for Budini Girls P/S</b>                  | Budini Gilrs P/S  | LGMSD (Former LGDP)                    | Completed      | 3,147            | 0              |
| <b>Purchase of teachers' chair and desk for Budini C/U P/S</b>     | Budini C/U P/S    | LGMSD (Former LGDP)                    | Completed      | 255              | 0              |
| <b>Purchase of furniture for Budini C/U P/S</b>                    | Budini C/U P/S    | LGMSD (Former LGDP)                    | Completed      | 4,590            | 0              |
| <i>Lower Local Services</i>  |                   |  |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                  |                   |  |                | <b>25,802</b>    | <b>8,339</b>   |
| LCII: Budini   |                   |  |                | 14,835           | 4,971          |
| Item: 263101 LG Conditional grants(current)                        |                   |  |                |                  |                |
| <b>Disbursement of UPE to Budini Boys P/S</b>                      | Budini Boys P/S   | Conditional Grant to Primary Education | N/A            | 4,563            | 1,551          |
| <b>Disbursement of UPE to Budini Girls P/S</b>                     | Budini Girls P/S  | Conditional Grant to Primary Education | N/A            | 7,511            | 2,425          |
| <b>Disbursement of UPE to Budini C/U P/S</b>                       | Budini C/U P/S    | Conditional Grant to Primary Education | N/A            | 2,762            | 994            |
| LCII: Buyunga  |                   |  |                | 5,624            | 1,870          |
| Item: 263101 LG Conditional grants(current)                        |                   |  |                |                  |                |
| <b>Disbursement of UPE to Kaliro C/U P/S</b>                       | Kaliro C/U P/S    | Conditional Grant to Primary Education | N/A            | 5,624            | 1,870          |
| LCII: Lumbuye  |                   |  |                | 5,343            | 1,498          |
| Item: 263101 LG Conditional grants(current)                        |                   |  |                |                  |                |
| <b>Disbursement of UPE to Bukumankoola P/S</b>                     | Bukumankoola P/S  | Conditional Grant to Primary Education | N/A            | 5,343            | 1,498          |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                   |  |                | <b>3,200</b>     | <b>0</b>       |
| LCII: Lumbuye  |                   |  |                | 3,200            | 0              |
| Item: 263201 LG Conditional grants(capital)                        |                   |  |                |                  |                |
| <b>Kaliro T/C</b>  | Kaliro T/C Hqtrs  | Locally Raised Revenues                | N/A            | 1,600            | 0              |
| Item: 263202 LG Unconditional grants(capital)                      |                   |  |                |                  |                |
| <b>Kaliro T/C</b>  | Kaliro T/C Hqtrs  | Locally Raised Revenues                | N/A            | 1,600            | 0              |
| <b>LG Function: Secondary Education</b>                            |                   |  |                | <b>437,674</b>   | <b>160,706</b> |
| <i>Lower Local Services</i>  |                   |  |                |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                      |                   |  |                | <b>437,674</b>   | <b>160,706</b> |
| LCII: Budini   |                   |  |                | 145,876          | 0              |
| Item: 263101 LG Conditional grants(current)                        |                   |  |                |                  |                |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location    | Source of Funding  | Status / Level | Budget           | Spent          |
|---|----------------------|--|----------------|------------------|----------------|
| <b>LCIII: Kaliro T/C</b>  |                      | <i>LCIV: Bulamogi</i>  |                | <b>1,341,180</b> | <b>277,223</b> |
| <b>Not Specified</b>  | Budini SS            | Disbursement of<br>Capitation grant to<br>Budini SS            | N/A            | 145,876          | 0              |
| LCII: Bukumankoola<br>Item: 263101 LG Conditional grants(current)     |                      |  |                | 76,564           | 22,278         |
| <b>Not Specified</b>  | Kaliro Vocational SS | Disbursement of<br>Capitation grant to<br>Kaliro Vocational SS | N/A            | 76,564           | 22,278         |
| LCII: Buyunga<br>Item: 263101 LG Conditional grants(current)          |                      |  |                | 142,799          | 102,424        |
| <b>Not Specified</b>  | Kaliro High School   | Disbursement of<br>Capitation grant to<br>Kaliro High School   | N/A            | 142,799          | 102,424        |
| LCII: Lumbuye<br>Item: 263101 LG Conditional grants(current)          |                      |  |                | 72,435           | 36,004         |
| <b>Not Specified</b>  | Kaliro College SS    | Disbursement of<br>Capitation grant to<br>Kaliro College SS    | N/A            | 72,435           | 36,004         |
| <b>Sector: Health</b>   |                      |  |                | <b>26,303</b>    | <b>14,263</b>  |
| <b>LG Function: Primary Healthcare</b>                                |                      |  |                | <b>26,303</b>    | <b>14,263</b>  |
| <i>Capital Purchases</i>  |                      |  |                |                  |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>      |                      |  |                | <b>0</b>         | <b>7,360</b>   |
| LCII: Bukumankoola<br>Item: 231001 Non-Residential Buildings          |                      |  |                | 0                | 7,360          |
| <b>Procured a lap top for<br/>the DHO.</b>                            |                      | Conditional Grant to<br>PHC - development                      | Completed      | 0                | 2,543          |
| <b>Funds borrowed for<br/>immunisation activities.</b>                |                      | Conditional Grant to<br>PHC - development                      | Not Started    | 0                | 4,817          |
| <i>Lower Local Services</i>   |                      |  |                |                  |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                    |                      |  |                | <b>11,867</b>    | <b>3,169</b>   |
| LCII: Budini<br>Item: 263104 Transfers to other gov't units(current)  |                      |  |                | 7,039            | 2,019          |
| <b>Transfer to Budini HC<br/>III</b>                                  |                      | Conditional Grant to<br>PHC - development                      | N/A            | 7,039            | 2,019          |
| LCII: Buyunga<br>Item: 263104 Transfers to other gov't units(current) |                      |  |                | 4,828            | 1,150          |
| <b>Transfers to Kaliro<br/>Flep HC II</b>                             |                      | Conditional Grant to<br>PHC - development                      | N/A            | 4,828            | 1,150          |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>    |                      |  |                | <b>14,436</b>    | <b>3,734</b>   |
| LCII: Lumbuye<br>Item: 263102 LG Unconditional grants(current)        |                      |  |                | 14,436           | 3,734          |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding  | Status / Level | Budget           | Spent          |
|---|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: Kaliro T/C</b>  |                   | <i>LCIV: Bulamogi</i>  |                | <b>1,341,180</b> | <b>277,223</b> |
| Kaliro T/C  | Kaliro T/C Hqtrs  | District Unconditional Grant - Non Wage                      | N/A            | 14,436           | 3,734          |
| <b>Sector: Water and Environment</b>  |                   |  |                | <b>63,129</b>    | <b>200</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>                                     |                   |  |                | <b>53,720</b>    | <b>200</b>     |
| <i>Capital Purchases</i>  |                   |  |                |                  |                |
| <b>Output: Office and IT Equipment (including Software)</b>                               |                   |  |                | <b>726</b>       | <b>200</b>     |
| LCII: Bukumankoola  |                   |  |                | 726              | 200            |
| Item: 281504 Monitoring, Supervision and Appraisal of Capital Works                       |                   |  |                |                  |                |
| <b>Internet services</b>  | Water office      | Conditional Grant to PAF monitoring                          | Completed      | 726              | 200            |
| <b>Output: Specialised Machinery and Equipment</b>  |                   |  |                | <b>13,500</b>    | <b>0</b>       |
| LCII: Bukumankoola  |                   |  |                | 13,500           | 0              |
| Item: 231005 Machinery and Equipment  |                   |  |                |                  |                |
| <b>Water quality testing kit</b>  |                   | Conditional transfer for Rural Water                         | Completed      | 13,500           | 0              |
| <i>Lower Local Services</i>   |                   |  |                |                  |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                        |                   |  |                | <b>39,494</b>    | <b>0</b>       |
| LCII: Lumbuye   |                   |  |                | 39,494           | 0              |
| Item: 263102 LG Unconditional grants(current)   |                   |  |                |                  |                |
| <b>Kaliro T/C</b>   | Kaliro T/C Hqtrs  | Locally Raised Revenues                                      | N/A            | 39,494           | 0              |
| <b>LG Function: Natural Resources Management</b>  |                   |  |                | <b>9,409</b>     | <b>0</b>       |
| <i>Capital Purchases</i>  |                   |  |                |                  |                |
| <b>Output: Office and IT Equipment (including Software)</b>                               |                   |  |                | <b>2,500</b>     | <b>0</b>       |
| LCII: Bukumankoola  |                   |  |                | 2,500            | 0              |
| Item: 231005 Machinery and Equipment  |                   |  |                |                  |                |
| <b>procurement of a laptop computer for wetlands sector</b>                               |                   | Conditional Grant to District Natural Res. - Wetlands (Wage) | Completed      | 2,500            | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>                              |                   |  |                | <b>900</b>       | <b>0</b>       |
| LCII: Bukumankoola  |                   |  |                | 900              | 0              |
| Item: 231006 Furniture and Fixtures   |                   |  |                |                  |                |
| <b>purchase of an office table for the wetlands office in natural resource department</b> |                   | Conditional Grant to District Natural Res. - Wetlands (Wage) | Completed      | 900              | 0              |
| <b>Output: Other Capital</b>  |                   |  |                | <b>535</b>       | <b>0</b>       |
| LCII: Bukumankoola  |                   |  |                | 535              | 0              |
| Item: 231003 Roads and Bridges  |                   |  |                |                  |                |
| <b>Retention on road opening in Nawaikohe T/B</b>   |                   | District Unconditional Grant - Non Wage                      | Completed      | 535              | 0              |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding                            | Status / Level | Budget           | Spent          |
|--|---------------------------|--|----------------|------------------|----------------|
| <b>LCIII: Kaliro T/C</b>   |                           | <i>LCIV: Bulamogi</i>                        |                | <b>1,341,180</b> | <b>277,223</b> |
| <i>Lower Local Services</i>  |                           |  |                |                  |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                           |  |                | <b>5,474</b>     | <b>0</b>       |
| LCII: Lumbuye  |                           |  |                | 5,474            | 0              |
| Item: 263102 LG Unconditional grants(current)                      |                           |  |                |                  |                |
| <b>Kaliro T/C</b>  | Kaliro T/C Hqtrs          | District Unconditional Grant - Non Wage      | N/A            | 5,474            | 0              |
| <b>Sector: Social Development</b>                                  |                           |  |                | <b>22,290</b>    | <b>12,039</b>  |
| <b>LG Function: Community Mobilisation and Empowerment</b>         |                           |  |                | <b>22,290</b>    | <b>12,039</b>  |
| <i>Lower Local Services</i>  |                           |  |                |                  |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                           |  |                | <b>22,290</b>    | <b>12,039</b>  |
| LCII: Lumbuye  |                           |  |                | 22,290           | 12,039         |
| Item: 263101 LG Conditional grants(current)                        |                           |  |                |                  |                |
| <b>Kaliro Town Council</b>   | Kaliro Town Council Hqtrs | Transfer of Urban Unconditional Grant - Wage | N/A            | 9,468            | 0              |
| Item: 263102 LG Unconditional grants(current)                      |                           |  |                |                  |                |
| <b>Kaliro T/C</b>  | Kaliro T/C Offices        | District Unconditional Grant - Non Wage      | N/A            | 5,119            | 3,694          |
| Item: 263201 LG Conditional grants(capital)                        |                           |  |                |                  |                |
| <b>Gadumire S/C</b>  | Gadumire S/C Htrs         | LGMSD (Former LGDP)                          | N/A            | 7,703            | 8,345          |
| <b>Sector: Justice, Law and Order</b>                              |                           |  |                | <b>180,186</b>   | <b>31,326</b>  |
| <b>LG Function: Local Police and Prisons</b>                       |                           |  |                | <b>180,186</b>   | <b>31,326</b>  |
| <i>Lower Local Services</i>  |                           |  |                |                  |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                           |  |                | <b>180,186</b>   | <b>31,326</b>  |
| LCII: Lumbuye  |                           |  |                | 180,186          | 31,326         |
| Item: 263101 LG Conditional grants(current)                        |                           |  |                |                  |                |
| <b>Kaliro T/C</b>  | Kaliro T/C Hqtrs          | Urban Unconditional Grant - Non Wage         | N/A            | 60,151           | 13,830         |
| Item: 263102 LG Unconditional grants(current)                      |                           |  |                |                  |                |
| <b>Kaliro T/C</b>  | Kaliro T/C Hqtrs          | District Unconditional Grant - Non Wage      | N/A            | 120,035          | 17,496         |
| <b>Sector: Public Sector Management</b>                            |                           |  |                | <b>40,301</b>    | <b>6,481</b>   |
| <b>LG Function: Local Statutory Bodies</b>                         |                           |  |                | <b>36,001</b>    | <b>6,481</b>   |
| <i>Lower Local Services</i>  |                           |  |                |                  |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                           |  |                | <b>36,001</b>    | <b>6,481</b>   |
| LCII: Lumbuye  |                           |  |                | 36,001           | 6,481          |
| Item: 263101 LG Conditional grants(current)                        |                           |  |                |                  |                |
| <b>Kaliro T/C</b>  | Kaliro T/C hqtrs          | Urban Unconditional Grant - Non Wage         | N/A            | 12,188           | 2,688          |
| Item: 263102 LG Unconditional grants(current)                      |                           |  |                |                  |                |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                            | Status / Level | Budget           | Spent          |
|--|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: Kaliro T/C</b>   |                   | <i>LCIV: Bulamogi</i>                        |                | <b>1,341,180</b> | <b>277,223</b> |
| <b>Kaliro T/C</b>  | Kaliro T/C Hqtrs  | District Unconditional Grant - Non Wage      | N/A            | 23,813           | 3,793          |
| <i>LG Function: Local Government Planning Services</i>             |                   |  |                | <b>4,300</b>     | <b>0</b>       |
| <i>Capital Purchases</i>   |                   |  |                |                  |                |
| <b>Output: Other Capital</b>                                       |                   |  |                | <b>4,300</b>     | <b>0</b>       |
| LCII: Bukumankoola   |                   |  |                | 4,300            | 0              |
| Item: 231006 Furniture and Fixtures                                |                   |  |                |                  |                |
| <b>procure curtains and window stpperts at the DPU</b>             |                   | District Unconditional Grant - Non Wage      | Completed      | 600              | 0              |
| <b>Office furniture (Chair and table)</b>                          |                   | District Unconditional Grant - Non Wage      | Completed      | 1,200            | 0              |
| <b>Procure1 laptop</b>   |                   | LGMSD (Former LGDP)                          | Completed      | 2,500            | 0              |
| <b>Sector: Accountability</b>                                      |                   |  |                | <b>83,631</b>    | <b>7,500</b>   |
| <i>LG Function: Financial Management and Accountability(LG)</i>    |                   |  |                | <b>72,000</b>    | <b>6,590</b>   |
| <i>Lower Local Services</i>  |                   |  |                |                  |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                   |  |                | <b>72,000</b>    | <b>6,590</b>   |
| LCII: Lumbuye  |                   |  |                | 72,000           | 6,590          |
| Item: 263101 LG Conditional grants(current)                        |                   |  |                |                  |                |
| <b>Kaliro T/C</b>  | Kaliro T/C hqtrs  | Transfer of Urban Unconditional Grant - Wage | N/A            | 17,503           | 4,266          |
| Item: 263102 LG Unconditional grants(current)                      |                   |  |                |                  |                |
| <b>Kaliro T/C</b>  | Kaliro T/C Htrs   | Urban Unconditional Grant - Non Wage         | N/A            | 54,497           | 2,324          |
| <i>LG Function: Internal Audit Services</i>                        |                   |  |                | <b>11,631</b>    | <b>910</b>     |
| <i>Lower Local Services</i>  |                   |  |                |                  |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                   |  |                | <b>11,631</b>    | <b>910</b>     |
| LCII: Lumbuye  |                   |  |                | 11,631           | 910            |
| Item: 263102 LG Unconditional grants(current)                      |                   |  |                |                  |                |
| <b>Kaliro T/C</b>  |                   | Multi-Sectoral Transfers to LLGs             | N/A            | 11,631           | 910            |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location      | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|------------------------|--|----------------|----------------|---------------|
| <b>LCIII: Kaliro Town Council</b>                                |                        | <i>LCIV: Bulamogi</i>                  |                | <b>291,211</b> | <b>72,162</b> |
| <b>Sector: Agriculture</b>                                       |                        |  |                | <b>197,111</b> | <b>71,362</b> |
| <i>LG Function: Agricultural Advisory Services</i>               |                        |  |                | <i>197,111</i> | <i>71,362</i> |
| <i>Capital Purchases</i>   |                        |  |                |                |               |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>          |                        |  |                | <b>10,000</b>  | <b>3,232</b>  |
| LCII: Bukumankola  |                        |  |                | 10,000         | 3,232         |
| Item: 231004 Transport Equipment                                 |                        |  |                |                |               |
| <b>Vehicle maintenance and running expenses</b>                  | District headquarters  | Conditional Grant for NAADS            | Completed      | 10,000         | 3,232         |
| <b>Output: Office and IT Equipment (including Software)</b>      |                        |  |                | <b>6,722</b>   | <b>3,151</b>  |
| LCII: Bukumankola  |                        |  |                | 6,722          | 3,151         |
| Item: 321504 Other Advances                                      |                        |  |                |                |               |
| <b>Office IT</b>   | District headquarters  | Conditional Grant for NAADS            | Completed      | 6,722          | 3,151         |
| <b>Output: Other Capital</b>                                     |                        |  |                | <b>140,266</b> | <b>53,566</b> |
| LCII: Bukumankola  |                        |  |                | 140,266        | 53,566        |
| Item: 321504 Other Advances                                      |                        |  |                |                |               |
| <b>DNC and SNC salaries and other office expenses</b>            | District headquarters  | Conditional Grant for NAADS            | Completed      | 140,266        | 53,566        |
| <i>Lower Local Services</i>                                      |                        |  |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                       |                        |  |                | <b>40,123</b>  | <b>11,413</b> |
| LCII: Lumbuye  |                        |  |                | 40,123         | 11,413        |
| Item: 263201 LG Conditional grants(capital)                      |                        |  |                |                |               |
| <b>NAADS transfers to Kaliro TC</b>                              | Subcounty headquarters | Conditional Grant for NAADS            | N/A            | 40,123         | 11,413        |
| <b>Sector: Health</b>  |                        |  |                | <b>94,100</b>  | <b>800</b>    |
| <i>LG Function: Primary Healthcare</i>                           |                        |  |                | <i>94,100</i>  | <i>800</i>    |
| <i>Capital Purchases</i>   |                        |  |                |                |               |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                        |  |                | <b>90,000</b>  | <b>0</b>      |
| LCII: Bukumankola Ward   |                        |  |                | 90,000         | 0             |
| Item: 231001 Non-Residential Buildings                           |                        |  |                |                |               |
| <b>Completion of medical store at District.</b>                  |                        | Conditional Grant to PHC - development | Completed      | 90,000         | 0             |
| <i>Lower Local Services</i>                                      |                        |  |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                        |  |                | <b>4,100</b>   | <b>800</b>    |
| LCII: Buyunga Ward   |                        |  |                | 4,100          | 800           |
| Item: 263104 Transfers to other gov't units(current)             |                        |  |                |                |               |
| <b>Transfers to Kaliro T/C HC II</b>                             |                        | Conditional Grant to PHC- Non wage     | N/A            | 4,100          | 800           |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding       | Status / Level | Budget         | Spent          |
|--|---------------------------|-------------------------|----------------|----------------|----------------|
| <b>LCIII: Namugongo</b>  |                           | <i>LCIV: Bulamogi</i>   |                | <b>495,015</b> | <b>165,596</b> |
| <b>Sector: Agriculture</b>   |                           |                         |                | <b>43,237</b>  | <b>10,822</b>  |
| <b>LG Function: Agricultural Advisory Services</b>                 |                           |                         |                | <b>43,237</b>  | <b>10,822</b>  |
| <i>Lower Local Services</i>  |                           |                         |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                         |                           |                         |                | <b>40,123</b>  | <b>10,822</b>  |
| LCII: Butege   |                           |                         |                | 40,123         | 10,822         |
| Item: 263201 LG Conditional grants(capital)                        |                           |                         |                |                |                |
| <b>NAADS transfers to</b>  | Subcounty headquarters    | Conditional Grant for   | N/A            | 40,123         | 10,822         |
| <b>Namugongo subcounty</b>   |                           | NAADS                   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                           |                         |                | <b>3,114</b>   | <b>0</b>       |
| LCII: Butege   |                           |                         |                | 3,114          | 0              |
| Item: 263201 LG Conditional grants(capital)                        |                           |                         |                |                |                |
| <b>Namugongo S/C</b>   |                           | Locally Raised Revenues | N/A            | 3,114          | 0              |
| <b>Sector: Works and Transport</b>                                 |                           |                         |                | <b>9,354</b>   | <b>59,292</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>     |                           |                         |                | <b>9,354</b>   | <b>59,292</b>  |
| <i>Lower Local Services</i>  |                           |                         |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>             |                           |                         |                | <b>9,354</b>   | <b>0</b>       |
| LCII: Butege   |                           |                         |                | 9,354          | 0              |
| Item: 263104 Transfers to other gov't units(current)               |                           |                         |                |                |                |
| <b>Routine Road</b>  | Namugongo sc - Butege -   | Other Transfers from    | N/A            | 4,000          | 0              |
| <b>maintenance of</b>  | Bugonza Tc                | Central Government      |                |                |                |
| <b>(CARs) community</b>  |                           |                         |                |                |                |
| <b>Access roads to</b>   |                           |                         |                |                |                |
| <b>Namugongo S/C</b>   |                           |                         |                |                |                |
| <b>Routine Road</b>  | Namugongo H/c - Bugonza - | Other Transfers from    | N/A            | 5,354          | 0              |
| <b>maintenance of</b>  | Kanankamba - Bwayuya      | Central                 |                |                |                |
| <b>(CARs) community</b>  |                           | Government(URF)         |                |                |                |
| <b>Access roads to</b>   |                           |                         |                |                |                |
| <b>Namugongo S/C</b>   |                           |                         |                |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                    |                           |                         |                | <b>0</b>       | <b>59,292</b>  |
| LCII: Kasokwe  |                           |                         |                | 0              | 59,292         |
| Item: 263312 Conditional transfers to Road Maintenance             |                           |                         |                |                |                |
| <b>District LG Works Dept</b>                                      | Naigombwa - Kasokwe -     | Other Transfers from    | N/A            | 0              | 59,292         |
|  | Namugongo - Natwana       | Central Government      |                |                |                |
| <b>Sector: Education</b>   |                           |                         |                | <b>317,755</b> | <b>54,134</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>              |                           |                         |                | <b>170,278</b> | <b>23,630</b>  |
| <i>Capital Purchases</i>   |                           |                         |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>           |                           |                         |                | <b>65,403</b>  | <b>0</b>       |
| LCII: Kasokwe  |                           |                         |                | 45,000         | 0              |
| Item: 231001 Non-Residential Buildings                             |                           |                         |                |                |                |



**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Namugongo</b>  |                         | <i>LCIV: Bulamogi</i>                  |                | <b>495,015</b> | <b>165,596</b> |
| <b>Construction of 2-Classroom Block at Buyodi P/S</b>               | Buyodi P/S              | Conditional Grant to SFG               | Completed      | 45,000         | 0              |
| LCII: Namukooge  |                         |  |                | 20,403         | 0              |
| Item: 231001 Non-Residential Buildings                               |                         |  |                |                |                |
| <b>Completion of a 3 classroom block at Namukooge P/S</b>            | Namukooge P/S           | LGMSD (Former LGDP)                    | Completed      | 8,000          | 0              |
| <b>Completion of the 3 classroom block at Namukooge P/S</b>          | Namukooge P/S           | Locally Raised Revenues                | Completed      | 12,403         | 0              |
| <b>Output: Latrine construction and rehabilitation</b>               |                         |  |                | <b>25,000</b>  | <b>0</b>       |
| LCII: Kasokwe  |                         |  |                | 12,500         | 0              |
| Item: 231001 Non-Residential Buildings                               |                         |  |                |                |                |
| <b>Construction of 1-5 stance lined pit latrine at Bugoodo P/S</b>   | Bugoodo P/S             | Conditional Grant to SFG               | Completed      | 12,500         | 0              |
| LCII: Namukooge  |                         |  |                | 12,500         | 0              |
| Item: 231001 Non-Residential Buildings                               |                         |  |                |                |                |
| <b>Construction of 1-5 stance lined pit latrine at Namukooge P/S</b> | Namukooge P/S           | Conditional Grant to SFG               | Completed      | 12,500         | 0              |
| <b>Output: Provision of furniture to primary schools</b>             |                         |  |                | <b>3,230</b>   | <b>0</b>       |
| LCII: Butege   |                         |  |                | 3,230          | 0              |
| Item: 231006 Furniture and Fixtures                                  |                         |  |                |                |                |
| <b>Purchase of teachers' chair and desk for Igulamuburi P/S</b>      | Igulamubiri P/S         | LGMSD (Former LGDP)                    | Completed      | 170            | 0              |
| <b>Purchase of furniture for Igulamubiri P/S</b>                     | Igulamubiri P/S         | LGMSD (Former LGDP)                    | Completed      | 3,060          | 0              |
| <i>Lower Local Services</i>  |                         |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                    |                         |  |                | <b>49,192</b>  | <b>16,130</b>  |
| LCII: Bugonza  |                         |  |                | 4,286          | 1,286          |
| Item: 263101 LG Conditional grants(current)                          |                         |  |                |                |                |
| <b>Disbursement of UPE to St Gonzaga P/S Bugonza</b>                 | St. Gonzaga P/S Bugonza | Conditional Grant to Primary Education | N/A            | 4,286          | 1,286          |
| LCII: Butege   |                         |  |                | 10,262         | 3,378          |
| Item: 263101 LG Conditional grants(current)                          |                         |  |                |                |                |
| <b>Disbursement of UPE to Butege C/U P/S</b>                         | Butege P/S              | Conditional Grant to Primary Education | N/A            | 3,023          | 1,010          |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|---------------------|--|----------------|----------------|----------------|
| <b>LCIII: Namugongo</b>  |                     | <i>LCIV: Bulamogi</i>                  |                | <b>495,015</b> | <b>165,596</b> |
| <b>Disbursement of UPE to Kaliro Dem P/S</b>                       | Kaliro Dem P/S      | Conditional Grant to Primary Education | N/A            | 5,026          | 1,602          |
| <b>Disbursement of UPE to Igulamubiri P/S</b>                      | Igulamubiri P/S     | Conditional Grant to Primary Education | N/A            | 2,213          | 766            |
| LCII: Bwayuya<br>Item: 263101 LG Conditional grants(current)       |                     |  |                | 6,358          | 2,083          |
| <b>Disbursement of UPE to Bwayuya P/S</b>                          | Bwayuya P/S         | Conditional Grant to Primary Education | N/A            | 3,310          | 1,079          |
| <b>Disbursement of UPE to Bugoda P/S</b>                           | Bugoda P/S          | Conditional Grant to Primary Education | N/A            | 3,048          | 1,004          |
| LCII: Kasokwe<br>Item: 263101 LG Conditional grants(current)       |                     |  |                | 18,049         | 6,170          |
| <b>Disbursement of UPE to Bugodo P/S</b>                           | Bugodo P/S          | Conditional Grant to Primary Education | N/A            | 4,281          | 1,512          |
| <b>Disbursement of UPE to Buyodi P/S</b>                           | Buyodi P/S          | Conditional Grant to Primary Education | N/A            | 2,067          | 775            |
| <b>Disbursement of UPE to Zibondo P/S</b>                          | Zibondo P/S         | Conditional Grant to Primary Education | N/A            | 3,984          | 1,357          |
| <b>Disbursement of UPE to Butongole P/S</b>                        | Butongole P/S       | Conditional Grant to Primary Education | N/A            | 3,979          | 1,314          |
| <b>Disbursement of UPE to Kasokwe P/S</b>                          | Kasokwe P/S         | Conditional Grant to Primary Education | N/A            | 3,738          | 1,212          |
| LCII: Nabikooli<br>Item: 263101 LG Conditional grants(current)     |                     |  |                | 4,366          | 1,376          |
| <b>Disbursement of UPE to Kanankamba P/S</b>                       | Kanankamba P/S      | Conditional Grant to Primary Education | N/A            | 4,366          | 1,376          |
| LCII: Namukooge<br>Item: 263101 LG Conditional grants(current)     |                     |  |                | 5,871          | 1,837          |
| <b>Disbursement of UPE to Namukooge P/S</b>                        | Namukooge P/S       | Conditional Grant to Primary Education | N/A            | 5,871          | 1,837          |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                     |  |                | <b>27,453</b>  | <b>7,500</b>   |
| LCII: Butege<br>Item: 263201 LG Conditional grants(capital)        |                     |  |                | 27,453         | 7,500          |
| <b>Namugongo S/C</b>   | Namugongo S/C Hqtrs | LGMSD (Former LGDP)                    | N/A            | 27,453         | 7,500          |
| <b>LG Function: Secondary Education</b>                            |                     |  |                | <b>147,477</b> | <b>30,504</b>  |
| <i>Lower Local Services</i>  |                     |  |                |                |                |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                                     | Status / Level | Budget         | Spent          |
|--|---------------------|---|----------------|----------------|----------------|
| <b>LCIII: Namugongo</b>  |                     | <i>LCIV: Bulamogi</i>                                 |                | <b>495,015</b> | <b>165,596</b> |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                            |                     |   |                | <b>147,477</b> | <b>30,504</b>  |
| LCII: Nabikooli  |                     |   |                | 147,477        | 30,504         |
| Item: 263101 LG Conditional grants(current)                              |                     |   |                |                |                |
| <b>Not Specified</b>   | Namugongo Seed SS   | Disbursement of Capitation grant to Namugongo Seed SS | N/A            | 147,477        | 30,504         |
| <b>Sector: Health</b>  |                     |   |                | <b>15,250</b>  | <b>3,445</b>   |
| <b>LG Function: Primary Healthcare</b>                                   |                     |   |                | <b>15,250</b>  | <b>3,445</b>   |
| <i>Lower Local Services</i>  |                     |   |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                 |                     |   |                | <b>14,950</b>  | <b>3,300</b>   |
| LCII: Butege   |                     |   |                | 6,750          | 1,700          |
| Item: 263104 Transfers to other gov't units(current)                     |                     |   |                |                |                |
| <b>Transfers to Namugongo HC III</b>                                     |                     | Conditional Grant to PHC- Non wage                    | N/A            | 6,750          | 1,700          |
| LCII: Kasokwe  |                     |   |                | 4,100          | 800            |
| Item: 263104 Transfers to other gov't units(current)                     |                     |   |                |                |                |
| <b>Transfers to Kasokwe HC II</b>  |                     | Conditional Grant to PHC- Non wage                    | N/A            | 4,100          | 800            |
| LCII: Nabikooli  |                     |   |                | 4,100          | 800            |
| Item: 263104 Transfers to other gov't units(current)                     |                     |   |                |                |                |
| <b>Transfers to Nabikooli HC II</b>                                      |                     | Conditional Grant to PHC- Non wage                    | N/A            | 4,100          | 800            |
| <b>Output: Standard Pit Latrine Construction (LLS.)</b>                  |                     |   |                | <b>0</b>       | <b>145</b>     |
| LCII: Nabikooli  |                     |   |                | 0              | 145            |
| Item: 263201 LG Conditional grants(capital)                              |                     |   |                |                |                |
| <b>Construction of a Placenta Pit at Nabikooli H/C II 5% (retention)</b> |                     | Conditional Grant to PHC - development                | N/A            | 0              | 145            |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>       |                     |   |                | <b>300</b>     | <b>0</b>       |
| LCII: Butege   |                     |   |                | 300            | 0              |
| Item: 263102 LG Unconditional grants(current)                            |                     |   |                |                |                |
| <b>Namugongo S/C</b>   | Namugongo S/C Hqtrs | District Unconditional Grant - Non Wage               | N/A            | 300            | 0              |
| <b>Sector: Water and Environment</b>                                     |                     |   |                | <b>68,812</b>  | <b>23,713</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>                    |                     |   |                | <b>68,012</b>  | <b>23,713</b>  |
| <i>Capital Purchases</i>   |                     |   |                |                |                |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                  |                     |   |                | <b>350</b>     | <b>0</b>       |
| LCII: Kasokwe  |                     |   |                | 350            | 0              |
| Item: 231004 Transport Equipment   |                     |   |                |                |                |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location     | Source of Funding                    | Status / Level | Budget         | Spent          |
|---|-----------------------|--------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Namugongo</b>   |                       | <i>LCIV: Bulamogi</i>                |                | <b>495,015</b> | <b>165,596</b> |
| <b>procurement of one bicycles for the Hand pump mechanic</b>           | Kasokwe parish        | Conditional transfer for Rural Water | Completed      | 350            | 0              |
| <b>Output: Shallow well construction</b>                                |                       |                                      |                | <b>12,000</b>  | <b>0</b>       |
| LCII: Bwayuya   |                       |                                      |                | 6,000          | 0              |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                       |                                      |                |                |                |
| <b>Construction of shallow wells</b>                                    | Wamubirigwe village   | Conditional Grant to PAF monitoring  | Completed      | 6,000          | 0              |
| LCII: Namukooge   |                       |                                      |                | 6,000          | 0              |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                       |                                      |                |                |                |
| <b>Construction of one shallow well in Kisege</b>                       | Butege village        | Conditional transfer for Rural Water | Completed      | 6,000          | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>                     |                       |                                      |                | <b>55,662</b>  | <b>23,713</b>  |
| LCII: Bugonza   |                       |                                      |                | 16,354         | 0              |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                       |                                      |                |                |                |
| <b>Drilling of one borehole in Kanamkamba</b>                           | Bugonza Parish        | Conditional transfer for Rural Water | Completed      | 16,354         | 0              |
| LCII: Bwayuya   |                       |                                      |                | 0              | 2,959          |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                       |                                      |                |                |                |
| <b>Rehabilitation of borehole</b>                                       | Bwayuya               | Conditional transfer for Rural Water | Not Started    | 0              | 2,959          |
| LCII: Kasokwe   |                       |                                      |                | 37,108         | 20,754         |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                       |                                      |                |                |                |
| <b>Rehabilitation of one borehole in Buyodi Kinatama</b>                | Buyodi village        | Conditional transfer for Rural Water | Works Underway | 2,200          | 2,200          |
| <b>Drilling of one borehole in Kasokwe</b>                              | Kasokwe parish        | Conditional transfer for Rural Water | Completed      | 16,354         | 0              |
| <b>Drilling one borehole in Budini Nyanza</b>                           | Budini Nyanza Village | Conditional transfer for Rural Water | Completed      | 16,354         | 18,554         |
| <b>Rehabilitation of one borehole in Nakabale</b>                       | Nambale Village       | Conditional transfer for Rural Water | Completed      | 2,200          | 0              |
| LCII: Namukooge   |                       |                                      |                | 2,200          | 0              |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                       |                                      |                |                |                |
| <b>Rehabilitation of one borehole in Nakabale lc1</b>                   | Nakabale village      | Conditional transfer for Rural Water | Completed      | 2,200          | 0              |
| <b>LG Function: Natural Resources Management</b>                        |                       |                                      |                | <b>800</b>     | <b>0</b>       |
| <i>Lower Local Services</i>   |                       |                                      |                |                |                |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location    | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|----------------------|---|----------------|----------------|----------------|
| <b>LCIII: Namugongo</b>  |                      | <i>LCIV: Bulamogi</i>                   |                | <b>495,015</b> | <b>165,596</b> |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                      |   |                | <b>800</b>     | <b>0</b>       |
| LCII: Butege   |                      |   |                | 800            | 0              |
| Item: 263201 LG Conditional grants(capital)                        |                      |   |                |                |                |
| <b>Namugongo S/C</b>   | Namugongo S/C Hqtrs  | LGMSD (Former LGDP)                     | N/A            | 800            | 0              |
| <b>Sector: Social Development</b>                                  |                      |   |                | <b>15,550</b>  | <b>7,400</b>   |
| <b>LG Function: Community Mobilisation and Empowerment</b>         |                      |   |                | <b>15,550</b>  | <b>7,400</b>   |
| <i>Lower Local Services</i>  |                      |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                      |   |                | <b>15,550</b>  | <b>7,400</b>   |
| LCII: Butege   |                      |   |                | 15,550         | 7,400          |
| Item: 263102 LG Unconditional grants(current)                      |                      |   |                |                |                |
| <b>Namugongo S/C</b>   | Namugongo S/C Hqtrs  | District Unconditional Grant - Non Wage | N/A            | 0              | 207            |
| Item: 263201 LG Conditional grants(capital)                        |                      |   |                |                |                |
| <b>Namugongo S/C</b>   | Namugongo S/C Htrs   | LGMSD (Former LGDP)                     | N/A            | 15,550         | 7,193          |
| <b>Sector: Justice, Law and Order</b>                              |                      |   |                | <b>10,734</b>  | <b>3,190</b>   |
| <b>LG Function: Local Police and Prisons</b>                       |                      |   |                | <b>10,734</b>  | <b>3,190</b>   |
| <i>Lower Local Services</i>  |                      |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                      |   |                | <b>10,734</b>  | <b>3,190</b>   |
| LCII: Butege   |                      |   |                | 10,734         | 3,190          |
| Item: 263101 LG Conditional grants(current)                        |                      |   |                |                |                |
| <b>Namugongo S/C</b>   | Namugongo S/C Hqtrs  | District Unconditional Grant - Non Wage | N/A            | 2,220          | 0              |
| Item: 263102 LG Unconditional grants(current)                      |                      |   |                |                |                |
| <b>Namugongo S/C</b>   | Namugongo S/C Hqtrs  | District Unconditional Grant - Non Wage | N/A            | 2,252          | 1,190          |
| Item: 263201 LG Conditional grants(capital)                        |                      |   |                |                |                |
| <b>Namugongo S/C</b>   | Namugongo S/C Hqtrs  | LGMSD (Former LGDP)                     | N/A            | 6,262          | 2,000          |
| <b>Sector: Public Sector Management</b>                            |                      |   |                | <b>3,510</b>   | <b>1,080</b>   |
| <b>LG Function: Local Statutory Bodies</b>                         |                      |   |                | <b>3,510</b>   | <b>1,080</b>   |
| <i>Lower Local Services</i>  |                      |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                      |   |                | <b>3,510</b>   | <b>1,080</b>   |
| LCII: Butege   |                      |   |                | 3,510          | 1,080          |
| Item: 263102 LG Unconditional grants(current)                      |                      |   |                |                |                |
| <b>Namugongo S/C</b>   | Namugongo S/ C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 3,510          | 1,080          |
| <b>Sector: Accountability</b>                                      |                      |   |                | <b>10,813</b>  | <b>2,521</b>   |
| <b>LG Function: Financial Management and Accountability(LG)</b>    |                      |   |                | <b>10,813</b>  | <b>2,521</b>   |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|--------------------|---|----------------|----------------|----------------|
| <b>LCIII: Namugongo</b>  |                    | <i>LCIV: Bulamogi</i>                   |                | <b>495,015</b> | <b>165,596</b> |
| <i>Lower Local Services</i>  |                    |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                    |   |                | <b>10,813</b>  | <b>2,521</b>   |
| LCII: Butege   |                    |   |                | 10,813         | 2,521          |
| Item: 263102 LG Unconditional grants(current)                      |                    |   |                |                |                |
| <b>Namugongo S/C</b>   | Namugongo S/C Htrs | District Unconditional Grant - Non Wage | N/A            | 10,813         | 2,521          |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                                | Source of Funding                            | Status / Level | Budget         | Spent         |
|--|--|--|----------------|----------------|---------------|
| <b>LCIII: Namwiwa</b>  |  | <i>LCIV: Bulamogi</i>                        |                | <b>454,617</b> | <b>87,103</b> |
| <b>Sector: Agriculture</b>   |  |  |                | <b>42,808</b>  | <b>17,618</b> |
| <b>LG Function: Agricultural Advisory Services</b>                 |  |  |                | <b>42,808</b>  | <b>17,618</b> |
| <i>Lower Local Services</i>  |  |  |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                         |  |  |                | <b>40,123</b>  | <b>17,618</b> |
| LCII: Namwiwa  |  |  |                | 40,123         | 17,618        |
| Item: 263201 LG Conditional grants(capital)                        |  |  |                |                |               |
| <b>NAADS transfers to Namwiwa subcounty</b>                        | Subcounty headquarters                           | Conditional Grant for NAADS                  | N/A            | 40,123         | 17,618        |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |  |  |                | <b>2,685</b>   | <b>0</b>      |
| LCII: Namwiwa Town Board   |  |  |                | 2,685          | 0             |
| Item: 263201 LG Conditional grants(capital)                        |  |  |                |                |               |
| <b>Namwiwa S/C</b>   |  | Locally Raised Revenues                      | N/A            | 2,685          | 0             |
| <b>Sector: Works and Transport</b>                                 |  |  |                | <b>10,108</b>  | <b>18,800</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>     |  |  |                | <b>10,108</b>  | <b>18,800</b> |
| <i>Lower Local Services</i>  |  |  |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>             |  |  |                | <b>9,608</b>   | <b>0</b>      |
| LCII: Bukonde  |  |  |                | 3,600          | 0             |
| Item: 263104 Transfers to other gov't units(current)               |  |  |                |                |               |
| <b>Routine Road maintenance of (CARs) community</b>                | Bukonde - Namejje - Makaiza - Madibira - Buyinda | Other Transfers from Central Government      | N/A            | 3,600          | 0             |
| <b>Access roads to Namwiwa S/C</b>                                 |  |  |                |                |               |
| LCII: Namwiwa  |  |  |                | 6,008          | 0             |
| Item: 263104 Transfers to other gov't units(current)               |  |  |                |                |               |
| <b>Routine Road maintenance of (CARs) community</b>                | Khiwa - Saaka                                    | Other Transfers from Central Government      | N/A            | 2,860          | 0             |
| <b>Access roads to Namwiwa S/C</b>                                 |  |  |                |                |               |
| <b>Routine Road maintenance of (CARs) community</b>                | Gagawala - Kayabya - Khiwa - Khiwa - Saaka       | Other Transfers from Central Government(URF) | N/A            | 3,148          | 0             |
| <b>Access roads to Namwiwa S/C</b>                                 |  |  |                |                |               |
| <b>Output: District Roads Maintainence (URF)</b>                   |  |  |                | <b>0</b>       | <b>18,800</b> |
| LCII: Buyinda  |  |  |                | 0              | 18,800        |
| Item: 263312 Conditional transfers to Road Maintenance             |  |  |                |                |               |
| <b>District LG Works Dept</b>                                      | Bupyana - Wangobo - Namwiwa                      | Other Transfers from Central Government      | N/A            | 0              | 18,800        |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |  |  |                | <b>500</b>     | <b>0</b>      |
| LCII: Namwiwa Town Board   |  |  |                | 500            | 0             |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|--------------------|---|----------------|----------------|---------------|
| <b>LCIII: Namwiwa</b>  |                    | <i>LCIV: Bulamogi</i>                   |                | <b>454,617</b> | <b>87,103</b> |
| Item: 263102 LG Unconditional grants(current)                        |                    |   |                |                |               |
| <b>Namawiwa S/C</b>  | Namawiwa S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 500            | 0             |
| <b>Sector: Education</b>   |                    |   |                | <b>233,162</b> | <b>35,777</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                |                    |   |                | <b>134,285</b> | <b>22,892</b> |
| <i>Capital Purchases</i>   |                    |   |                |                |               |
| <b>Output: Classroom construction and rehabilitation</b>             |                    |   |                | <b>45,000</b>  | <b>4,465</b>  |
| LCII: Not Specified  |                    |   |                | 0              | 4,465         |
| Item: 231001 Non-Residential Buildings                               |                    |   |                |                |               |
| <b>Construction of 5 stance VIP pit latrine at Kanabugo P/S</b>      | Kanabugo P/S       | Conditional Grant to SFG                | Works Underway | 0              | 4,465         |
| LCII: Saaka  |                    |   |                | 45,000         | 0             |
| Item: 231001 Non-Residential Buildings                               |                    |   |                |                |               |
| <b>Construction of 2-Classroom Block at Kiwa-Nabuzi P/S</b>          | Kiwa-Nabuzi P/S    | Conditional Grant to SFG                | Completed      | 45,000         | 0             |
| <b>Output: Latrine construction and rehabilitation</b>               |                    |   |                | <b>25,000</b>  | <b>0</b>      |
| LCII: Budini   |                    |   |                | 12,500         | 0             |
| Item: 231001 Non-Residential Buildings                               |                    |   |                |                |               |
| <b>Construction of 1-5 stance lined pit latrine at Namulungu P/S</b> | Budini Girls P/S   | Conditional Grant to SFG                | Completed      | 12,500         | 0             |
| LCII: Buyinda  |                    |   |                | 12,500         | 0             |
| Item: 231001 Non-Residential Buildings                               |                    |   |                |                |               |
| <b>Construction of 1-5 stance lined pit latrine at Kirama P/S</b>    | Kirama P/S         | Conditional Grant to SFG                | Completed      | 12,500         | 0             |
| <b>Output: Provision of furniture to primary schools</b>             |                    |   |                | <b>9,520</b>   | <b>0</b>      |
| LCII: Bukonde  |                    |   |                | 6,460          | 0             |
| Item: 231006 Furniture and Fixtures                                  |                    |   |                |                |               |
| <b>Purchase of furniture for Bukonde P/S</b>                         | Bukonde P/S        | LGMSD (Former LGDP)                     | Completed      | 3,060          | 0             |
| <b>Purchase of furniture for Kanabugo P/S</b>                        | Kanabugo P/S       | LGMSD (Former LGDP)                     | Completed      | 3,060          | 0             |
| <b>Purchase of teachers' chair and desk for Bukonde P/S</b>          | Bukonde P/S        | LGMSD (Former LGDP)                     | Completed      | 170            | 0             |



**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------------|--|----------------|----------------|---------------|
| <b>LCIII: Namwiwa</b>  |                         | <i>LCIV: Bulamogi</i>                  |                | <b>454,617</b> | <b>87,103</b> |
| <b>Purchase of teachers' chair and desk for Kanabugo P/S</b> | Kanabugo P/S            | LGMSD (Former LGDP)                    | Completed      | 170            | 0             |
| LCII: Saaka  |                         |  |                | 3,060          | 0             |
| Item: 231006 Furniture and Fixtures                          |                         |  |                |                |               |
| <b>Purchase of furniture for Kiwa-Nabuzi P/S</b>             | Kiwa-Nabuzi P/S         | LGMSD (Former LGDP)                    | Completed      | 3,060          | 0             |
| <i>Lower Local Services</i>                                  |                         |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                         |  |                | <b>54,765</b>  | <b>18,427</b> |
| LCII: Bukonde  |                         |  |                | 17,571         | 6,023         |
| Item: 263101 LG Conditional grants(current)                  |                         |  |                |                |               |
| <b>Disbursement of UPE to Bukonde P/S</b>                    | Bukonde P/S             | Conditional Grant to Primary Education | N/A            | 2,943          | 954           |
| <b>Disbursement of UPE to St. Luliana Namejje P/S</b>        | St. Luliana Namejje P/S | Conditional Grant to Primary Education | N/A            | 4,145          | 1,398         |
| <b>Disbursement of UPE to Kanabugo P/S</b>                   | Kanabugo P/S            | Conditional Grant to Primary Education | N/A            | 2,253          | 843           |
| <b>Disbursement of UPE to Wangobo P/S</b>                    | Wangobo P/S             | Conditional Grant to Primary Education | N/A            | 3,984          | 1,373         |
| <b>Disbursement of UPE to Madibira P/S</b>                   | Madibira P/S            | Conditional Grant to Primary Education | N/A            | 4,246          | 1,456         |
| LCII: Buyinda  |                         |  |                | 11,560         | 3,708         |
| Item: 263101 LG Conditional grants(current)                  |                         |  |                |                |               |
| <b>Disbursement of UPE to Buyinda P/S</b>                    | Buyinda P/S             | Conditional Grant to Primary Education | N/A            | 4,014          | 1,112         |
| <b>Disbursement of UPE to Bulago P/S</b>                     | Bulago P/S              | Conditional Grant to Primary Education | N/A            | 2,676          | 1,008         |
| <b>Disbursement of UPE to Kirama Fellowship P/S</b>          | Kirama Fellowship P/S   | Conditional Grant to Primary Education | N/A            | 4,870          | 1,587         |
| LCII: Namwiwa  |                         |  |                | 14,186         | 4,857         |
| Item: 263101 LG Conditional grants(current)                  |                         |  |                |                |               |
| <b>Disbursement of UPE to Busambeku P/S</b>                  | Busambeku P/S           | Conditional Grant to Primary Education | N/A            | 2,686          | 964           |
| <b>Disbursement of UPE to Namwiwa P/S</b>                    | Namwiwa P/S             | Conditional Grant to Primary Education | N/A            | 4,467          | 1,522         |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding                              | Status / Level | Budget         | Spent         |
|--|-----------------------|--|----------------|----------------|---------------|
| <b>LCIII: Namwiwa</b>  |                       | <i>LCIV: Bulamogi</i>                          |                | <b>454,617</b> | <b>87,103</b> |
| <b>Disbursement of UPE to Namulungu Parents P/S</b>                              | Namulungu Parents P/S | Conditional Grant to Primary Education         | N/A            | 2,731          | 1,037         |
| <b>Disbursement of UPE to Izinga P/S</b>   | Izinga P/S            | Conditional Grant to Primary Education         | N/A            | 4,301          | 1,333         |
| LCII: Saaka<br>Item: 263101 LG Conditional grants(current)                       |                       |  |                | 11,449         | 3,839         |
| <b>Disbursement of UPE to Kiwa-Nabuzi P/S</b>                                    | Kiwa-Nabuzi P/S       | Conditional Grant to Primary Education         | N/A            | 3,189          | 925           |
| <b>Disbursement of UPE to Kakosi P/S</b>   | Kakosi P/S            | Conditional Grant to Primary Education         | N/A            | 3,899          | 1,308         |
| <b>Disbursement of UPE to Saaka P/S</b>  | Saaka P/S             | Conditional Grant to Primary Education         | N/A            | 3,159          | 1,073         |
| <b>Disbursement of UPE to Saaka COPE</b>   | Saaka COPE            | Conditional Grant to Primary Education         | N/A            | 1,202          | 533           |
| <b>LG Function: Secondary Education</b>  |                       |  |                | <b>98,876</b>  | <b>12,885</b> |
| <i>Lower Local Services</i>  |                       |  |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                                    |                       |  |                | <b>98,876</b>  | <b>12,885</b> |
| LCII: Namwiwa<br>Item: 263101 LG Conditional grants(current)                     |                       |  |                | 98,876         | 12,885        |
| <b>Not Specified</b>   | Namwiwa SS            | Disbursement of Capitation grant to Namwiwa SS | N/A            | 98,876         | 12,885        |
| <b>Sector: Health</b>  |                       |  |                | <b>81,088</b>  | <b>6,700</b>  |
| <b>LG Function: Primary Healthcare</b>   |                       |  |                | <b>81,088</b>  | <b>6,700</b>  |
| <i>Capital Purchases</i>   |                       |  |                |                |               |
| <b>Output: Staff houses construction and rehabilitation</b>                      |                       |  |                | <b>51,268</b>  | <b>0</b>      |
| LCII: Namwiwa Town Board<br>Item: 231002 Residential Buildings                   |                       |  |                | 51,268         | 0             |
| <b>Renovation of staff house at Namwiwa HC III</b>                               |                       | Conditional Grant to PHC - development         | Completed      | 51,268         | 0             |
| <i>Lower Local Services</i>  |                       |  |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                         |                       |  |                | <b>6,750</b>   | <b>1,700</b>  |
| LCII: Namwiwa Town Board<br>Item: 263104 Transfers to other gov't units(current) |                       |  |                | 6,750          | 1,700         |
| <b>Transfers to Namwiwa HC III</b>   |                       | Conditional Grant to PHC- Non wage             | N/A            | 6,750          | 1,700         |
| <b>Output: Standard Pit Latrine Construction (LLS.)</b>                          |                       |  |                | <b>10,000</b>  | <b>0</b>      |
| LCII: Buyinda  |                       |  |                | 10,000         | 0             |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location       | Source of Funding                      | Status / Level | Budget         | Spent         |
|---|-------------------------|--|----------------|----------------|---------------|
| <b>LCIII: Namwiwa</b>   |                         | <i>LCIV: Bulamogi</i>                  |                | <b>454,617</b> | <b>87,103</b> |
| Item: 263201 LG Conditional grants(capital)                             |                         |  |                |                |               |
| <b>Construction of pit latrine at Buyinda HC II</b>                     |                         | Conditional Grant to PHC - development | N/A            | 10,000         | 0             |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                         |  |                | <b>13,070</b>  | <b>5,000</b>  |
| LCII: Namwiwa Town Board  |                         |  |                | 13,070         | 5,000         |
| Item: 263102 LG Unconditional grants(current)                           |                         |  |                |                |               |
| <b>Namwiwa S/C</b>  | Namwiwa S/C Hqtrs       | Locally Raised Revenues                | N/A            | 70             | 0             |
| Item: 263201 LG Conditional grants(capital)                             |                         |  |                |                |               |
| <b>Namwiwa S/C</b>  | Namwiwa S/C Hqtrs       | LGMSD (Former LGDP)                    | N/A            | 13,000         | 5,000         |
| <b>Sector: Water and Environment</b>                                    |                         |  |                | <b>56,592</b>  | <b>2,700</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>                   |                         |  |                | <b>56,012</b>  | <b>2,200</b>  |
| <i>Capital Purchases</i>  |                         |  |                |                |               |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                 |                         |  |                | <b>350</b>     | <b>0</b>      |
| LCII: Namwiwa   |                         |  |                | 350            | 0             |
| Item: 231004 Transport Equipment  |                         |  |                |                |               |
| <b>procurement of one bicycles for the Hand pump mechanic</b>           | Namwiwa parish          | Conditional transfer for Rural Water   | Completed      | 350            | 0             |
| <b>Output: Borehole drilling and rehabilitation</b>                     |                         |  |                | <b>55,662</b>  | <b>2,200</b>  |
| LCII: Bukonde   |                         |  |                | 20,754         | 0             |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                         |  |                |                |               |
| <b>Drilling of one borehole in Bukonde</b>                              | Bulondo bubongo village | Conditional transfer for Rural Water   | Completed      | 16,354         | 0             |
| <b>Rehabilitation of one borehole in Wangobo</b>                        | Wangobo Village         | Conditional transfer for Rural Water   | Completed      | 2,200          | 0             |
| <b>Rehabilitation of one borehole in Wangobo B</b>                      | Nyanza village          | Conditional transfer for Rural Water   | Completed      | 2,200          | 0             |
| LCII: Buyinda   |                         |  |                | 16,354         | 0             |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                         |  |                |                |               |
| <b>Drilling of one borehole in Buyinda</b>                              | Buyinda parish          | Conditional transfer for Rural Water   | Completed      | 16,354         | 0             |
| LCII: Namwiwa   |                         |  |                | 2,200          | 2,200         |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                         |  |                |                |               |
| <b>Rehabilitation of one borehole in Busambeko</b>                      | Busambeko Village       | Conditional transfer for Rural Water   | Completed      | 2,200          | 2,200         |
| LCII: Saaka   |                         |  |                | 16,354         | 0             |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                         |  |                |                |               |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|--------------------|---|----------------|----------------|---------------|
| <b>LCIII: Namwiwa</b>  |                    | <i>LCIV: Bulamogi</i>                   |                | <b>454,617</b> | <b>87,103</b> |
| <b>Drilling of one borehole</b>                                    | Saaka Parish       | Conditional transfer for Rural Water    | Completed      | 16,354         | 0             |
| <b>Saaka</b>   |                    |   |                |                |               |
| <i>LG Function: Natural Resources Management</i>                   |                    |   |                | <i>580</i>     | <i>500</i>    |
| <i>Lower Local Services</i>  |                    |   |                |                |               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                    |   |                | <b>580</b>     | <b>500</b>    |
| LCII: Namwiwa Town Board   |                    |   |                | 580            | 500           |
| Item: 263102 LG Unconditional grants(current)                      |                    |   |                |                |               |
| <b>Namwiwa S/C</b>   | Namwiwa S/C Hqtrs  | District Unconditional Grant - Non Wage | N/A            | 80             | 0             |
| Item: 263201 LG Conditional grants(capital)                        |                    |   |                |                |               |
| <b>Namwiwa S/C</b>   | Namwiwa S/ C Hqtrs | LGMSD (Former LGDP)                     | N/A            | 500            | 500           |
| <b>Sector: Social Development</b>                                  |                    |   |                | <b>11,398</b>  | <b>0</b>      |
| <i>LG Function: Community Mobilisation and Empowerment</i>         |                    |   |                | <i>11,398</i>  | <i>0</i>      |
| <i>Lower Local Services</i>  |                    |   |                |                |               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                    |   |                | <b>11,398</b>  | <b>0</b>      |
| LCII: Namwiwa Town Board   |                    |   |                | 11,398         | 0             |
| Item: 263102 LG Unconditional grants(current)                      |                    |   |                |                |               |
| <b>Namwiwa S/C</b>   | Namwiwa S/C        | District Unconditional Grant - Non Wage | N/A            | 250            | 0             |
| Item: 263201 LG Conditional grants(capital)                        |                    |   |                |                |               |
| <b>Namwiwa S/C</b>   | Namwiwa S/C Htrs   | LGMSD (Former LGDP)                     | N/A            | 11,148         | 0             |
| <b>Sector: Justice, Law and Order</b>                              |                    |   |                | <b>5,192</b>   | <b>2,383</b>  |
| <i>LG Function: Local Police and Prisons</i>                       |                    |   |                | <i>5,192</i>   | <i>2,383</i>  |
| <i>Lower Local Services</i>  |                    |   |                |                |               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                    |   |                | <b>5,192</b>   | <b>2,383</b>  |
| LCII: Namwiwa Town Board   |                    |   |                | 5,192          | 2,383         |
| Item: 263101 LG Conditional grants(current)                        |                    |   |                |                |               |
| <b>Namwiwa S/C</b>   | Namwiwa S/C Hqtrs  | District Unconditional Grant - Non Wage | N/A            | 840            | 0             |
| Item: 263102 LG Unconditional grants(current)                      |                    |   |                |                |               |
| <b>Namwiwa S/C</b>   | Namwiwa S/C Hqtrs  | District Unconditional Grant - Non Wage | N/A            | 4,352          | 1,630         |
| Item: 263201 LG Conditional grants(capital)                        |                    |   |                |                |               |
| <b>Namwiwa s/c</b>   | Namwiwa S/C Hqtrs  | LGMSD (Former LGDP)                     | N/A            | 0              | 753           |
| <b>Sector: Public Sector Management</b>                            |                    |   |                | <b>4,581</b>   | <b>1,738</b>  |
| <i>LG Function: Local Statutory Bodies</i>                         |                    |   |                | <i>3,481</i>   | <i>1,200</i>  |
| <i>Lower Local Services</i>  |                    |   |                |                |               |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|-------------------|---|----------------|----------------|---------------|
| <b>LCIII: Namwiwa</b>  |                   | <i>LCIV: Bulamogi</i>                   |                | <b>454,617</b> | <b>87,103</b> |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                   |   |                | <b>3,481</b>   | <b>1,200</b>  |
| LCII: Namwiwa Town Board   |                   |   |                | 3,481          | 1,200         |
| Item: 263102 LG Unconditional grants(current)                      |                   |   |                |                |               |
| <b>Namwiwa S/C</b>   | Namwiwa S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 3,481          | 1,200         |
| <i>LG Function: Local Government Planning Services</i>             |                   |   |                | <i>1,100</i>   | <i>538</i>    |
| <i>Lower Local Services</i>  |                   |   |                |                |               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                   |   |                | <b>1,100</b>   | <b>538</b>    |
| LCII: Namwiwa Town Board   |                   |   |                | 1,100          | 538           |
| Item: 263201 LG Conditional grants(capital)                        |                   |   |                |                |               |
| <b>Namwiwa S/C</b>   | Namwiwa S/C Hqtrs | LGMSD (Former LGDP)                     | N/A            | 1,100          | 538           |
| <b>Sector: Accountability</b>                                      |                   |   |                | <b>9,689</b>   | <b>1,387</b>  |
| <b>LG Function: Financial Management and Accountability(LG)</b>    |                   |   |                | <b>9,689</b>   | <b>1,387</b>  |
| <i>Lower Local Services</i>  |                   |   |                |                |               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                   |   |                | <b>9,689</b>   | <b>1,387</b>  |
| LCII: Namwiwa Town Board   |                   |   |                | 9,689          | 1,387         |
| Item: 263102 LG Unconditional grants(current)                      |                   |   |                |                |               |
| <b>Namwiwa S/C</b>   | Namwiwa S/C Htrs  | District Unconditional Grant - Non Wage | N/A            | 9,689          | 1,387         |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                            | Status / Level | Budget         | Spent          |
|--|---|--|----------------|----------------|----------------|
| <b>LCIII: Nawaikoke</b>  |   | <i>LCIV: Bulamogi</i>                        |                | <b>437,410</b> | <b>124,158</b> |
| <b>Sector: Agriculture</b>   |   |  |                | <b>88,932</b>  | <b>17,185</b>  |
| <i>LG Function: Agricultural Advisory Services</i>                                 |   |  |                | <i>88,932</i>  | <i>17,185</i>  |
| <i>Lower Local Services</i>  |   |  |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>   |   |  |                | <b>80,245</b>  | <b>17,185</b>  |
| LCII: Nawaikoke  |   |  |                | 80,245         | 17,185         |
| Item: 263201 LG Conditional grants(capital)  |   |  |                |                |                |
| <b>NAADS transfers to Nawaikoke subcounty</b>                                      | Subcounty headquarters  | Conditional Grant for NAADS                  | N/A            | 40,123         | 7,445          |
| <b>NAADS transfers to Bumanya subcounty</b>  | Subcounty headquarters  | Conditional Grant for NAADS                  | N/A            | 40,123         | 9,741          |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                 |   |  |                | <b>8,687</b>   | <b>0</b>       |
| LCII: Nawaikoke Town Board   |   |  |                | 8,687          | 0              |
| Item: 263201 LG Conditional grants(capital)  |   |  |                |                |                |
| <b>Nawaikoke S/C</b>   |   | LGMSD (Former LGDP)                          | N/A            | 8,687          | 0              |
| <b>Sector: Works and Transport</b>   |   |  |                | <b>6,683</b>   | <b>0</b>       |
| <i>LG Function: District, Urban and Community Access Roads</i>                     |   |  |                | <i>6,683</i>   | <i>0</i>       |
| <i>Lower Local Services</i>  |   |  |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                             |   |  |                | <b>6,683</b>   | <b>0</b>       |
| LCII: Nawaikoke  |   |  |                | 6,683          | 0              |
| Item: 263104 Transfers to other gov't units(current)                               |   |  |                |                |                |
| <b>Routine Road maintainance of (CARs) community Access roads to Nawaikoke S/C</b> | Buwangala - Beda - Bukamba - Namawa kasozi Nsamule - Kyambaya | Other Transfers from Central Government      | N/A            | 3,600          | 0              |
| <b>Routine Road maintainance of (CARs) community Access roads Nawaikoke S/C</b>    | Lwamba - Kitega Buzinge – Nangala                             | Other Transfers from Central Government(URF) | N/A            | 3,083          | 0              |
| <b>Sector: Education</b>   |   |  |                | <b>173,521</b> | <b>87,357</b>  |
| <i>LG Function: Pre-Primary and Primary Education</i>                              |   |  |                | <i>173,521</i> | <i>44,122</i>  |
| <i>Capital Purchases</i>   |   |  |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>                           |   |  |                | <b>45,000</b>  | <b>20,222</b>  |
| LCII: Bukamba  |   |  |                | 45,000         | 20,222         |
| Item: 231001 Non-Residential Buildings   |   |  |                |                |                |
| <b>Construction of 2-Classroom Block at Bupeeni P/S</b>                            | Bupeeni P/S   | Conditional Grant to SFG                     | Works Underway | 45,000         | 20,222         |
| <b>Output: Latrine construction and rehabilitation</b>                             |   |  |                | <b>50,000</b>  | <b>0</b>       |
| LCII: Bukamba  |   |  |                | 12,500         | 0              |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Nawaikoke</b>  |                   | <i>LCIV: Bulamogi</i>                  |                | <b>437,410</b> | <b>124,158</b> |
| Item: 231001 Non-Residential Buildings                               |                   |  |                |                |                |
| <b>Construction of 1-5 stance lined pit latrine at Kitega P/S</b>    | Kitega P/S        | Conditional Grant to SFG               | Completed      | 12,500         | 0              |
| LCII: Namawa   |                   |  |                | 12,500         | 0              |
| Item: 231001 Non-Residential Buildings                               |                   |  |                |                |                |
| <b>Construction of 1-5 stance lined pit latrine at Bupeeni P/S</b>   | Namawa P/S        | Conditional Grant to SFG               | Completed      | 12,500         | 0              |
| LCII: Nangala  |                   |  |                | 12,500         | 0              |
| Item: 231001 Non-Residential Buildings                               |                   |  |                |                |                |
| <b>Construction of 1-5 stance lined pit latrine at Nangala P/S</b>   | Nangala P/S       | Conditional Grant to SFG               | Completed      | 12,500         | 0              |
| LCII: Nansololo  |                   |  |                | 12,500         | 0              |
| Item: 231001 Non-Residential Buildings                               |                   |  |                |                |                |
| <b>Construction of 1-5 stance lined pit latrine at Buwangala P/S</b> | Buwangala P/S     | Conditional Grant to SFG               | Completed      | 12,500         | 0              |
| <b>Output: Provision of furniture to primary schools</b>             |                   |  |                | <b>6,460</b>   | <b>0</b>       |
| LCII: Nawaikoke  |                   |  |                | 3,230          | 0              |
| Item: 231006 Furniture and Fixtures                                  |                   |  |                |                |                |
| <b>Purchase of furniture for Mwangha P/S</b>                         | Mwangha P/S       | LGMSD (Former LGDP)                    | Completed      | 3,060          | 0              |
| <b>Purchase of teachers' chair and desk for Mwangha P/S</b>          | Mwangha P/S       | LGMSD (Former LGDP)                    | Completed      | 170            | 0              |
| LCII: Nsamule  |                   |  |                | 3,230          | 0              |
| Item: 231006 Furniture and Fixtures                                  |                   |  |                |                |                |
| <b>Purchase of furniture for Bupeeni P/S</b>                         | Bupeeni P/S       | LGMSD (Former LGDP)                    | Completed      | 3,060          | 0              |
| <b>Purchase of teachers' chair and desk for Bupeeni P/S</b>          | Bupeeni P/S       | LGMSD (Former LGDP)                    | Completed      | 170            | 0              |
| <i>Lower Local Services</i>  |                   |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                    |                   |  |                | <b>72,061</b>  | <b>23,899</b>  |
| LCII: Bukamba  |                   |  |                | 15,137         | 4,691          |
| Item: 263101 LG Conditional grants(current)                          |                   |  |                |                |                |
| <b>Disbursement of UPE to Buvulunguti P/S</b>                        | Buvulunguti P/S   | Conditional Grant to Primary Education | N/A            | 5,987          | 1,949          |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|---------------------|--|----------------|----------------|----------------|
| <b>LCIII: Nawaikoke</b>  |                     | <i>LCIV: Bulamogi</i>                  |                | <b>437,410</b> | <b>124,158</b> |
| <b>Disbursement of UPE to Kitega Catholic P/S</b>              | Kitega Catholic P/S | Conditional Grant to Primary Education | N/A            | 4,774          | 1,540          |
| <b>Disbursement of UPE to Bukamba P/S</b>                      | Bukamba P/S         | Conditional Grant to Primary Education | N/A            | 4,377          | 1,202          |
| LCII: Buluya<br>Item: 263101 LG Conditional grants(current)    |                     |  |                | 9,764          | 3,430          |
| <b>Disbursement of UPE to Buluya Muslim P/S P/S</b>            | Buluya Muslim P/S   | Conditional Grant to Primary Education | N/A            | 2,450          | 916            |
| <b>Disbursement of UPE to Muhira P/S</b>                       | Muhira P/S          | Conditional Grant to Primary Education | N/A            | 3,209          | 1,143          |
| <b>Disbursement of UPE to Buluya Parent P/S</b>                | Buluya Parents P/S  | Conditional Grant to Primary Education | N/A            | 4,105          | 1,371          |
| LCII: Namawa<br>Item: 263101 LG Conditional grants(current)    |                     |  |                | 7,772          | 2,618          |
| <b>Disbursement of UPE to Buwangala P/S</b>                    | Buwangala P/S       | Conditional Grant to PAF monitoring    | N/A            | 3,813          | 1,326          |
| <b>Disbursement of UPE to Namawa P/S</b>                       | Namawa P/S          | Conditional Grant to Primary Education | N/A            | 3,959          | 1,292          |
| LCII: Nangala<br>Item: 263101 LG Conditional grants(current)   |                     |  |                | 11,047         | 3,737          |
| <b>Disbursement of UPE to Nawampiti P/S</b>                    | Nawampiti P/S       | Conditional Grant to Primary Education | N/A            | 5,317          | 1,760          |
| <b>Disbursement of UPE to Nangala P/S</b>                      | Nangala P/S         | Conditional Grant to Primary Education | N/A            | 4,477          | 1,432          |
| <b>Disbursement of UPE to Nawampiti COPE</b>                   | Nawampiti COPE      | Conditional Grant to Primary Education | N/A            | 1,252          | 545            |
| LCII: Nansololo<br>Item: 263101 LG Conditional grants(current) |                     |  |                | 11,766         | 3,936          |
| <b>Disbursement of UPE to Nantamali P/S</b>                    | Nantamali P/S       | Conditional Grant to Primary Education | N/A            | 3,265          | 1,208          |
| <b>Disbursement of UPE to Nansololo P/S</b>                    | Nansololo P/S       | Conditional Grant to Primary Education | N/A            | 5,005          | 1,560          |
| <b>Disbursement of UPE to Bulike P/S</b>                       | Bulike P/S          | Conditional Grant to Primary Education | N/A            | 3,496          | 1,168          |
| LCII: Nawaikoke  |                     |  |                | 2,746          | 1,005          |



**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding  | Status / Level | Budget         | Spent          |
|--|---------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Nawaikoke</b>                                  |                           | <i>LCIV: Bulamogi</i>                                      |                | <b>437,410</b> | <b>124,158</b> |
| Item: 263101 LG Conditional grants(current)              |                           |  |                |                |                |
| <b>Disbursement of UPE to Mwangha P/S</b>                | Mwangha P/S               | Conditional Grant to Primary Education                     | N/A            | 2,746          | 1,005          |
| LCII: Nawaikoke Town Board                               |                           |  |                | 5,478          | 1,702          |
| Item: 263101 LG Conditional grants(current)              |                           |  |                |                |                |
| <b>Disbursement of UPE to Nawaikoke Mixed P/S</b>        | Nawaikoke Mixed P/S       | Conditional Grant to Primary Education                     | N/A            | 5,478          | 1,702          |
| LCII: Nawampiti  |                           |  |                | 2,435          | 836            |
| Item: 263101 LG Conditional grants(current)              |                           |  |                |                |                |
| <b>Disbursement of UPE to Lugonyola P/S</b>              | Lugonyola P/S             | Conditional Grant to Primary Education                     | N/A            | 2,435          | 836            |
| LCII: Nsamule  |                           |  |                | 5,916          | 1,945          |
| Item: 263101 LG Conditional grants(current)              |                           |  |                |                |                |
| <b>Disbursement of UPE to Bupeeni P/S</b>                | Bupeeni P/S               | Conditional Grant to Primary Education                     | N/A            | 2,445          | 911            |
| <b>Disbursement of UPE to Nsamule P/S</b>                | Nsamule P/S               | Conditional Grant to Primary Education                     | N/A            | 3,471          | 1,034          |
| <b>LG Function: Secondary Education</b>                  |                           |  |                | <b>0</b>       | <b>43,235</b>  |
| <i>Lower Local Services</i>                              |                           |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                           |  |                | <b>0</b>       | <b>43,235</b>  |
| LCII: Nawaikoke Town Board                               |                           |  |                | 0              | 43,235         |
| Item: 263101 LG Conditional grants(current)              |                           |  |                |                |                |
| <b>Not Specified</b>                                     | St. Phillips Nawaikoke SS | Disbursement of Capitation grant to St. Phillips Nawaikoke | N/A            | 0              | 43,235         |
| <b>Sector: Health</b>                                    |                           |  |                | <b>28,706</b>  | <b>4,800</b>   |
| <b>LG Function: Primary Healthcare</b>                   |                           |  |                | <b>28,706</b>  | <b>4,800</b>   |
| <i>Lower Local Services</i>                              |                           |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                           |  |                | <b>9,656</b>   | <b>2,300</b>   |
| LCII: Nansololo  |                           |  |                | 4,828          | 1,150          |
| Item: 263104 Transfers to other gov't units(current)     |                           |  |                |                |                |
| <b>Transfers to Nansololo Flep HCII</b>                  |                           | Conditional Grant to PHC - development                     | N/A            | 4,828          | 1,150          |
| LCII: Nawampiti  |                           |  |                | 4,828          | 1,150          |
| Item: 263104 Transfers to other gov't units(current)     |                           |  |                |                |                |
| <b>Transfers to Nawampiti DORUDO HC II</b>               |                           | Conditional Grant to PHC - development                     | N/A            | 4,828          | 1,150          |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                           |  |                | <b>10,850</b>  | <b>2,500</b>   |
| LCII: Nawaikoke Town Board                               |                           |  |                | 6,750          | 1,700          |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|----------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Nawaikoke</b>   |                                  | <i>LCIV: Bulamogi</i>                   |                | <b>437,410</b> | <b>124,158</b> |
| Item: 263104 Transfers to other gov't units(current)                    |                                  |   |                |                |                |
| <b>Transfers to Nawaikoke HC III</b>                                    |                                  | Conditional Grant to PHC- Non wage      | N/A            | 6,750          | 1,700          |
| LCII: Nawampiti   |                                  |   |                | 4,100          | 800            |
| Item: 263104 Transfers to other gov't units(current)                    |                                  |   |                |                |                |
| <b>Transfers to Nawampiti HC II</b>                                     |                                  | Conditional Grant to PHC- Non wage      | N/A            | 4,100          | 800            |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                                  |   |                | <b>8,200</b>   | <b>0</b>       |
| LCII: Nawaikoke Town Board  |                                  |   |                | 8,200          | 0              |
| Item: 263102 LG Unconditional grants(current)                           |                                  |   |                |                |                |
| <b>Nawaikoke S/C</b>  | Nawaikoke S/C Hqtrs              | District Unconditional Grant - Non Wage | N/A            | 100            | 0              |
| Item: 263201 LG Conditional grants(capital)                             |                                  |   |                |                |                |
| <b>Nawaikoke S/C</b>  | Nawaikoke S/C Hqtrs              | LGMSD (Former LGDP)                     | N/A            | 8,100          | 0              |
| <b>Sector: Water and Environment</b>                                    |                                  |   |                | <b>89,231</b>  | <b>4,200</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>                   |                                  |   |                | <b>88,231</b>  | <b>4,200</b>   |
| <i>Capital Purchases</i>  |                                  |   |                |                |                |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                 |                                  |   |                | <b>350</b>     | <b>0</b>       |
| LCII: Nawaikoke   |                                  |   |                | 350            | 0              |
| Item: 231004 Transport Equipment  |                                  |   |                |                |                |
| <b>procurement of one bicycles for the Hand pump mechanic</b>           | Nawaikoke parish                 | Conditional transfer for Rural Water    | Completed      | 350            | 0              |
| <b>Output: Other Capital</b>  |                                  |   |                | <b>15,019</b>  | <b>0</b>       |
| LCII: Nangala   |                                  |   |                | 15,019         | 0              |
| Item: 231007 Other Structures   |                                  |   |                |                |                |
| <b>Construction of domestic rain water harvesting</b>                   | Selected homes in Nangala parish | Conditional Grant to PAF monitoring     | Completed      | 15,019         | 0              |
| <b>Output: Construction of public latrines in RGCs</b>                  |                                  |   |                | <b>9,000</b>   | <b>0</b>       |
| LCII: Nangala   |                                  |   |                | 9,000          | 0              |
| Item: 231007 Other Structures   |                                  |   |                |                |                |
| <b>Construction of public Latrine</b>                                   | Nangala Landing site             | Conditional Grant to PAF monitoring     | Completed      | 9,000          | 0              |
| <b>Output: Shallow well construction</b>                                |                                  |   |                | <b>6,000</b>   | <b>0</b>       |
| LCII: Nawaikoke   |                                  |   |                | 6,000          | 0              |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                                  |   |                |                |                |
| <b>Construction of one shallow well in Nawaikoke</b>                    | Nawaikoke parish                 | Conditional transfer for Rural Water    | Completed      | 6,000          | 0              |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location    | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|----------------------|---|----------------|----------------|----------------|
| <b>LCIII: Nawaikoke</b>   |                      | <i>LCIV: Bulamogi</i>                   |                | <b>437,410</b> | <b>124,158</b> |
| <b>Output: Borehole drilling and rehabilitation</b>                     |                      |   |                | <b>57,862</b>  | <b>4,200</b>   |
| LCII: Namawa  |                      |   |                | 6,600          | 4,200          |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                      |   |                |                |                |
| <b>Rehabilitation of one borehole in Namawa</b>                         | Namawa village       | Conditional transfer for Rural Water    | Completed      | 2,200          | 0              |
| <b>Rehabilitation of one borehole in Kasozi 1</b>                       | Kasozi 1 Village     | Conditional transfer for Rural Water    | Completed      | 2,200          | 0              |
| <b>Rehabilitation of one borehole in Kasozi</b>                         | Kasozi Village       | Conditional transfer for Rural Water    | Completed      | 2,200          | 4,200          |
| LCII: Nawaikoke   |                      |   |                | 18,554         | 0              |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                      |   |                |                |                |
| <b>Rehabilitation one borehole in Mwangha</b>                           | Mwangha              | Conditional transfer for Rural Water    | Completed      | 2,200          | 0              |
| <b>Borehole drilling in Nawaikoke</b>                                   | Nawaikoke parish     | Conditional transfer for Rural Water    | Completed      | 16,354         | 0              |
| LCII: Nawampiti   |                      |   |                | 16,354         | 0              |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                      |   |                |                |                |
| <b>Borehole drilling in Nawampiti</b>                                   | Nawampiti parish     | Conditional transfer for Rural Water    | Completed      | 16,354         | 0              |
| LCII: Nsamule   |                      |   |                | 16,354         | 0              |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works |                      |   |                |                |                |
| <b>Borehole at Nsamule</b>  | Nsamule parish       | Conditional transfer for Rural Water    | Completed      | 16,354         | 0              |
| <b>LG Function: Natural Resources Management</b>                        |                      |   |                | <b>1,000</b>   | <b>0</b>       |
| <i>Lower Local Services</i>   |                      |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                      |   |                | <b>1,000</b>   | <b>0</b>       |
| LCII: Nawaikoke Town Board  |                      |   |                | 1,000          | 0              |
| Item: 263102 LG Unconditional grants(current)                           |                      |   |                |                |                |
| <b>Nawaikoke S/C</b>  | Nawaikoke S/C Hqtrs  | District Unconditional Grant - Non Wage | N/A            | 50             | 0              |
| Item: 263201 LG Conditional grants(capital)                             |                      |   |                |                |                |
| <b>Nawaikoke S/C</b>  | Nawaikoke S/ c Hqtrs | LGMSD (Former LGDP)                     | N/A            | 950            | 0              |
| <b>Sector: Social Development</b>                                       |                      |   |                | <b>17,306</b>  | <b>2,787</b>   |
| <b>LG Function: Community Mobilisation and Empowerment</b>              |                      |   |                | <b>17,306</b>  | <b>2,787</b>   |
| <i>Lower Local Services</i>   |                      |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                      |   |                | <b>17,306</b>  | <b>2,787</b>   |
| LCII: Nawaikoke Town Board  |                      |   |                | 17,306         | 2,787          |
| Item: 263201 LG Conditional grants(capital)                             |                      |   |                |                |                |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|---------------------|---|----------------|----------------|----------------|
| <b>LCIII: Nawaikoke</b>  |                     | <i>LCIV: Bulamogi</i>                   |                | <b>437,410</b> | <b>124,158</b> |
| Nawaikoke S/C  | Nawaikoke S/C Htrs  | LGMSD (Former LGDP)                     | N/A            | 17,306         | 2,787          |
| <b>Sector: Justice, Law and Order</b>                              |                     |   |                | <b>14,326</b>  | <b>5,604</b>   |
| <b>LG Function: Local Police and Prisons</b>                       |                     |   |                | <b>14,326</b>  | <b>5,604</b>   |
| <i>Lower Local Services</i>  |                     |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                     |   |                | <b>14,326</b>  | <b>5,604</b>   |
| LCII: Namwiwa Town Board   |                     |   |                | 0              | 1,352          |
| Item: 263201 LG Conditional grants(capital)                        |                     |   |                |                |                |
| Nawaikoke s/c  |                     | LGMSD (Former LGDP)                     | N/A            | 0              | 1,352          |
| LCII: Nawaikoke  |                     |   |                | 13,486         | 4,252          |
| Item: 263102 LG Unconditional grants(current)                      |                     |   |                |                |                |
| Nawaikoke S/C  | Nawaikoke S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 13,486         | 4,252          |
| LCII: Nawaikoke Town Board   |                     |   |                | 840            | 0              |
| Item: 263101 LG Conditional grants(current)                        |                     |   |                |                |                |
| Nawaikoke S/c  | Nawaikoke S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 840            | 0              |
| <b>Sector: Public Sector Management</b>                            |                     |   |                | <b>7,510</b>   | <b>2,225</b>   |
| <b>LG Function: Local Statutory Bodies</b>                         |                     |   |                | <b>5,720</b>   | <b>2,225</b>   |
| <i>Lower Local Services</i>  |                     |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                     |   |                | <b>5,720</b>   | <b>2,225</b>   |
| LCII: Nawaikoke Town Board   |                     |   |                | 5,720          | 2,225          |
| Item: 263102 LG Unconditional grants(current)                      |                     |   |                |                |                |
| Nawaikoke S/C  | Nawaikoke S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 5,720          | 2,225          |
| <b>LG Function: Local Government Planning Services</b>             |                     |   |                | <b>1,790</b>   | <b>0</b>       |
| <i>Lower Local Services</i>  |                     |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                     |   |                | <b>1,790</b>   | <b>0</b>       |
| LCII: Nawaikoke Town Board   |                     |   |                | 1,790          | 0              |
| Item: 263104 Transfers to other gov't units(current)               |                     |   |                |                |                |
| Nawaikoke S/C  | Nawaikoke S/C Hqtrs | District Unconditional Grant - Non Wage | N/A            | 1,790          | 0              |
| <b>Sector: Accountability</b>                                      |                     |   |                | <b>11,195</b>  | <b>0</b>       |
| <b>LG Function: Financial Management and Accountability(LG)</b>    |                     |   |                | <b>11,195</b>  | <b>0</b>       |
| <i>Lower Local Services</i>  |                     |   |                |                |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                     |   |                | <b>11,195</b>  | <b>0</b>       |
| LCII: Nawaikoke Town Board   |                     |   |                | 11,195         | 0              |
| Item: 263102 LG Unconditional grants(current)                      |                     |   |                |                |                |
| Nawaikoke S/C  | Nawaikoke S/C Htrs  | District Unconditional Grant - Non Wage | N/A            | 11,195         | 0              |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location  | Source of Funding        | Status / Level | Budget        | Spent         |
|---|--|--------------------------|----------------|---------------|---------------|
| <b>LCIII: Not Specified</b>   |  | <i>LCIV: Bulamogi</i>    |                | <b>38,298</b> | <b>19,500</b> |
| <b>Sector: Education</b>  |  |                          |                | <b>38,298</b> | <b>19,500</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>   |  |                          |                | <b>38,298</b> | <b>19,500</b> |
| <i>Capital Purchases</i>  |  |                          |                |               |               |
| <b>Output: Classroom construction and rehabilitation</b>  |  |                          |                | <b>0</b>      | <b>9,500</b>  |
| LCII: Not Specified   |  |                          |                | 0             | 9,500         |
| Item: 231001 Non-Residential Buildings  |  |                          |                |               |               |
| <b>Installation of 5 lightening arrestors at Igulamubiri P/S, Kibanda P/S, Kanabugo P/S, Kanambatiko P/S, Bupeeni P/S</b> | Igulamubiri P/S, Kibanda P/S, Kanabugo P/S, Kanambatiko P/S, Bupeeni P/S | Conditional Grant to SFG | Works Underway | 0             | 9,500         |
| <i>Lower Local Services</i>   |  |                          |                |               |               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>  |  |                          |                | <b>38,298</b> | <b>10,000</b> |
| LCII: Not Specified   |  |                          |                | 38,298        | 10,000        |
| Item: 263201 LG Conditional grants(capital)   |  |                          |                |               |               |
| <b>Namwiwa S/C</b>  | Namwiwa S/C Hqtrs  | LGMSD (Former LGDP)      | N/A            | 12,375        | 0             |
| <b>Nawaikoke S/C</b>  | Nawaikoke S/C  | LGMSD (Former LGDP)      | N/A            | 25,923        | 10,000        |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

| <b>Vote Function, Project and Program</b> | <b>LG Revenues</b> |
|---|--------------------|
| LG Revenue Data                           | Data In            |

**Revenue Narrative**

| <b>Vote Function, Project and Program</b> | <b>Narrative</b> |
|---|------------------|
| Overall Revenue Narrative                 | Data In          |

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

| <b>Department Workplan</b> | <b>Workplan Expenditur</b> |
|----------------------------|----------------------------|
| 1a Administration          | Data In                    |
| 2 Finance                  | Data In                    |
| 3 Statutory Bodies         | Data In                    |

**Vote: 561** Kaliro District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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