
Vote: 561 Kaliro District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 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: 6/7/2013

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	342,184	151,375	44%
2a. Discretionary Government Transfers	1,085,366	521,946	48%
2b. Conditional Government Transfers	10,841,621	5,615,447	52%
2c. Other Government Transfers	701,818	405,530	58%
3. Local Development Grant	416,519	197,847	48%
4. Donor Funding	285,148	137,230	48%
Total Revenues	13,672,656	7,029,375	51%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	562,132	275,295	269,030	49%	48%	98%
2 Finance	236,165	105,974	105,974	45%	45%	100%
3 Statutory Bodies	436,914	210,658	210,657	48%	48%	100%
4 Production and Marketing	1,079,272	459,545	457,421	43%	42%	100%
5 Health	1,429,198	691,138	682,433	48%	48%	99%
6 Education	8,430,126	4,517,777	4,485,116	54%	53%	99%
7a Roads and Engineering	541,874	341,018	271,469	63%	50%	80%
7b Water	500,840	229,018	190,611	46%	38%	83%
8 Natural Resources	101,557	40,534	40,324	40%	40%	99%
9 Community Based Services	255,703	114,077	113,806	45%	45%	100%
10 Planning	61,232	34,931	34,930	57%	57%	100%
11 Internal Audit	37,644	9,410	9,410	25%	25%	100%
Grand Total	13,672,656	7,029,375	6,871,181	51%	50%	98%
Wage Rec't:	7,601,454	3,743,557	3,749,845	49%	49%	100%
Non Wage Rec't:	3,298,088	1,968,612	1,891,795	60%	57%	96%
Domestic Dev't	2,487,965	1,179,976	1,098,522	47%	44%	93%
Donor Dev't	285,148	137,230	131,019	48%	46%	95%

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

The cumulative receipts performed at 7,07hich is 51% of the annual budget as expected for half the Finacial year. The perofmance of local revenue was quite dismal at 42% and needs a lot of improvement in planning and collection.

The cummulative disbursemetnts; All the receipts were 100% disbursed to the respective departments and sectors leaving no balance on the general fund account.

Cummulative expenditures; Out of the cummulative revenue of 7,029,375,000, a total of 6,871,181,000 which is 98% of the total revenue was spent over the 6 months. This is commendable for it shows good absopptive capacity.

Vote: 561 Kaliro District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	342,184	151,375	44%
Other licences	3,000	227	8%
Land Fees	1,000	0	0%
Market/Gate Charges	13,871	4,077	29%
Educational/Instruction related levies	18,200	0	0%
Other Fees and Charges	94,753	2,947	3%
Local Service Tax	17,143	9,247	54%
Park Fees		600	
Property related Duties/Fees	1,000	0	0%
Registration of Businesses	300	120	40%
Business licences		3,815	
Application Fees	3,500	560	16%
Miscellaneous	187,917	129,782	69%
Animal & Crop Husbandry related levies	1,500	0	0%
2a. Discretionary Government Transfers	1,085,366	521,946	48%
Transfer of District Unconditional Grant - Wage	543,638	278,394	51%
Transfer of Urban Unconditional Grant - Wage	120,378	53,778	45%
District Unconditional Grant - Non Wage	345,041	155,282	45%
Urban Unconditional Grant - Non Wage	76,309	34,492	45%
2b. Conditional Government Transfers	10,841,621	5,615,447	52%
Conditional Grant to SFG	528,561	241,066	46%
Conditional Grant to PHC- Non wage	121,193	57,305	47%
Conditional Grant to PHC Salaries	820,766	407,449	50%
Conditional Grant to Primary Education	343,613	229,076	67%
Conditional Grant to Primary Salaries	3,893,792	1,946,896	50%
Conditional Grant to Secondary Salaries	1,264,068	632,034	50%
Conditional Grant to Tertiary Salaries	576,191	288,096	50%
Conditional Grant to Women Youth and Disability Grant	8,340	3,753	45%
Conditional Grant to Secondary Education	985,317	656,878	67%
Conditional Grant to PHC - development	151,268	71,852	47%
Conditional Grant to PAF monitoring	25,594	12,103	47%
Conditional Grant to NGO Hospitals	31,078	14,697	47%
Conditional Grant to Functional Adult Lit	9,143	4,324	47%
Conditional transfer for Rural Water	416,332	198,029	48%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	3,014	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	41,400	38%
Conditional Grant to Community Devt Assistants Non Wage	9,222	4,361	47%
Conditional Grant to Agric. Ext Salaries	32,372	19,285	60%
Conditional Grant for NAADS	666,917	322,824	48%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional transfers to School Inspection Grant	18,043	8,533	47%
Sanitation and Hygiene	21,000	9,931	47%
Conditional transfers to DSC Operational Costs	30,911	14,619	47%
Conditional Transfers for Non Wage Technical Institutes	218,592	142,583	65%
Conditional transfers to Special Grant for PWDs	17,412	8,235	47%
Conditional transfers to Production and Marketing	63,723	30,122	47%

Vote: 561 Kaliro District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,720	10,284	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional Transfers for Wage Technical Institutes	149,549	74,774	50%
Conditional Transfers for Primary Teachers Colleges	209,717	139,625	67%
2c. Other Government Transfers	701,818	405,530	58%
Unspent balances		62,750	
Gender Based Violence (MGLSD)	25,972	0	0%
MAIIF(Sustainable Land Management)	200,000	21,171	11%
CAIIP- Roads		10,000	
Uganda Road Fund	444,481	266,392	60%
UNEB Support (MOES)	8,000	7,924	99%
MAIIF(Avian Influenza) - Production	20,000	4,000	20%
Immunization & eye treatment (MOH)		16,533	
Youth council grant (MGLSD)	3,365	0	0%
interviews for Health workers		16,760	
3. Local Development Grant	416,519	197,847	48%
LGMSD (Former LGDP)	416,519	197,847	48%
4. Donor Funding	285,148	137,230	48%
Irish AID (GBV-CEDOVIP)	10,000	12,486	125%
Disease survillance (WHO)- Health		2,118	
AFNET		1,875	
USAID(Strides,Sunrise,Star EC),(SDS)	275,148	120,751	44%
Total Revenues	13,672,656	7,029,375	51%

(i) Cummulative Performance for Locally Raised Revenues

The locally raised revenue cummulatively dismally at 151,375,000 that is 44% of the budge. Thia has been mainly due to non realisation of revenue from crop and animal ,education related leveies,property dues,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) Cummulative Performance for Central Government Transfers

Discretionary Government Transfers ; The dismal performance of UCG at 45 % leads to the 48% performance

Conditional Government Grant Transfers;these Cummulatively performed well at 52% of the budget.Payments for political leaders performed poorest at 16 to the lowest while primary salaries and technical nonwage did best at 67% to realise the 52 %.

Other Government Transfers; These performed well at 405,530,000 that ios 58% of the budget. This was constituted by the 60% and the 99% of URA and UNEB respectively. There is however frustrating zero receipts from the MOLGSD due non release of expected funds.

The low performance of LDG of 197,487,000,48% of budget is due to less release from the centre.

(iii) Cummulative Performance for Donor Funding

Donor funding performance is at 137,230,000 that is 48% of the budget.This performance was reached at due to 2 donnor contributions;WHO,AFNET,not earlier planned for, plus CEDOVIP,outside the USAID that contributes44% of the budget.

Vote: 561 Kaliro District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	480,863	237,088	49%	120,216	114,092	95%
Conditional Grant to PAF monitoring	5,414	2,542	47%	1,354	1,230	91%
Locally Raised Revenues	4,725	0	0%	1,181	0	0%
Multi-Sectoral Transfers to LLGs	210,848	96,998	46%	52,712	55,937	106%
District Unconditional Grant - Non Wage	62,787	32,888	52%	15,697	4,595	29%
Transfer of District Unconditional Grant - Wage	197,089	104,660	53%	49,272	52,330	106%
<i>Development Revenues</i>	81,269	38,207	47%	20,317	16,221	80%
LGMSD (Former LGDP)	52,915	23,880	45%	13,229	11,326	86%
Locally Raised Revenues	5,700	0	0%	1,425	0	0%
Other Transfers from Central Government		52		0	0	
Multi-Sectoral Transfers to LLGs	22,654	14,275	63%	5,664	4,895	86%
Total Revenues	562,132	275,295	49%	140,533	130,313	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	480,863	237,088	49%	120,216	124,515	104%
Wage	263,180	132,320	50%	65,795	66,160	101%
Non Wage	217,683	104,767	48%	54,421	58,355	107%
<i>Development Expenditure</i>	81,269	31,943	39%	20,317	13,428	66%
Domestic Development	81,269	31,943	39%	20,317	13,428	66%
Donor Development	0	0		0	0	
Total Expenditure	562,132	269,030	48%	140,533	137,943	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,264	8%			
Domestic Development		6,264	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,265	1%			

The total revenue performed at 279,295,000 from UCG, PAF monitoring, LGMSDP and Multisectoral transfers to LLGs. This revenue is 49% of the annual department budget and 93% of the quarterly out turn. The fairly low performance is due to non performance of local revenue, low performance of LDG and Paf monitoring grants.

Total expenditure is 296,030,000 of which is 48% of the annual department budget and 98% of the quarterly release leaving behind 6,264,000 Career Development; Payment of tuition for one officer for certificate in counseling and guidance, one officer for advanced diploma in health services, one officer for PGDPAM, one officer on Certificate Adm law, CPAU-one officer, one officer for advanced diploma in health Education and promotion.

Generic; Procurement and contract management, Management and leadership skills in LGs.

Discretionary; Mentoring in HRIS, Induction & Orientation of newly appointed Staff sensitization of Head teachers on new education policies

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	62	62
Function Cost (UShs '000)	562,132	269,030
Cost of Workplan (UShs '000):	562,132	269,030

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.

Career Development;

Payment of tuition for one officer for certificate in counseling and guidance

Payment of tuition for one officer for advanced diploma in health services

Payment of tuition for one officer for PGDPAM,

Payment of tuition for one officer on Certificate Adm law

Payment of tuition for one officer CPAU-one officer

" Payment of tuition for one officer for advanced diploma in health Education and promotion.

Discretionary; Development and dissemination of Kaliro district Clients Charter

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	225,376	101,040	45%	56,344	60,919	108%
Conditional Grant to PAF monitoring	1,800	844	47%	450	409	91%
Multi-Sectoral Transfers to LLGs	106,166	55,205	52%	26,542	39,333	148%
District Unconditional Grant - Non Wage	47,091	15,686	33%	11,773	6,513	55%
Transfer of District Unconditional Grant - Wage	70,319	29,305	42%	17,580	14,664	83%
<i>Development Revenues</i>	10,789	4,934	46%	2,697	2,158	80%
Multi-Sectoral Transfers to LLGs	10,789	4,934	46%	2,697	2,158	80%
Total Revenues	236,165	105,974	45%	59,041	63,077	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	225,376	101,040	45%	56,344	66,481	118%
Wage	87,822	37,836	43%	21,956	18,930	86%
Non Wage	137,554	63,203	46%	34,389	47,551	138%
<i>Development Expenditure</i>	10,789	4,934	46%	2,697	2,158	80%
Domestic Development	10,789	4,934	46%	2,697	2,158	80%
Donor Development	0	0		0	0	
Total Expenditure	236,165	105,974	45%	59,041	68,639	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative revenue has performed at 105,974,000 from UCG and is just 49% of the annual department budget and only 93% of the quarterly out turn. This under performance is as a result of getting less UCG, PAF monitoring priorities going to some sectors like council activities.

The total expenditure is 105,974,000 which is 48% of the annual department budget and 100% of the Total revenue leaving no balance on the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Value of Other Local Revenue Collections	4280000	141890
Date of Approval of the Annual Workplan to the Council	15/04/2013	30/04/12
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	28/06/12
Date for submitting annual LG final accounts to Auditor General	25/09/12	28/06/12
Date for submitting the Annual Performance Report	30/07/13	17/09/12
Value of LG service tax collection	9000000	9484750
Function Cost (UShs '000)	236,165	105,974
Cost of Workplan (UShs '000):	236,165	105,974

Vote: 561 Kaliro District

2012/13 Quarter 2

Workplan 2: Finance

Annual report produced at the district level and submitted to MoFPED Kampala

salary payments for 6 months to officers in the finance dept ie CFO, finance officer, accountant, and 12 senior accounts assistants

Local service tax of 9,484,750 was collected by the treasury dept at the district.

Other local revenues collected from various sources in the district to the tune of 141,890,000

Council approved work plans at the district headquarters

Facilitation of budget frame work paper preparations for 2013-14 and planning meetings

The final accounts was prepared in the treasury dept at the district and submitted to the auditor general's office on 28/09/12

Collection of cash release papers, Pay rolls, and pay change reports.

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	431,540	209,701	49%	107,885	126,271	117%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional Grant to PAF monitoring	3,600	1,689	47%	900	818	91%
Conditional transfers to DSC Operational Costs	30,911	14,619	47%	7,728	6,891	89%
Conditional transfers to Salary and Gratuity for LG ele	107,640	41,400	38%	26,910	20,700	77%
Conditional transfers to Councillors allowances and E:	63,720	10,284	16%	15,930	4,358	27%
Locally Raised Revenues	13,678	7,804	57%	3,420	6,046	177%
Other Transfers from Central Government		16,760		0	16,760	
Multi-Sectoral Transfers to LLGs	62,245	40,071	64%	15,561	26,195	168%
District Unconditional Grant - Non Wage	77,414	45,775	59%	19,354	29,234	151%
Transfer of District Unconditional Grant - Wage	20,812	9,000	43%	5,203	4,500	86%
<i>Development Revenues</i>	5,374	957	18%	1,131	454	40%
LGMSD (Former LGDP)	2,124	957	45%	531	454	85%
District Unconditional Grant - Non Wage	3,250	0	0%	600	0	0%
Total Revenues	436,914	210,658	48%	109,016	126,725	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	431,540	209,701	49%	107,885	128,827	119%
Wage	227,760	63,514	28%	56,940	25,200	44%
Non Wage	203,780	146,187	72%	50,945	103,627	203%
<i>Development Expenditure</i>	5,374	957	18%	1,131	454	40%
Domestic Development	5,374	957	18%	1,131	454	40%
Donor Development	0	0		0	0	
Total Expenditure	436,914	210,657	48%	109,016	129,281	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Cummulative revenue performed at 210,658,000 from UCG, LDG ,Local revenue and Multisectoral transfers to LLGs which is 48% of the annual budget and 116% of the quarterly out turn.The under budget performance is mainly due to less reciepts from UCG,PAF monitoring,LDG ,DSC salaries,UCG,as expected .

Cummulative Expenditure performed at 210657,000 This expenditure is 48% of annual department budget and 100% of the quarterly release leaving no balance on account.

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	25	10
No. of Land board meetings		1
No. of Auditor General's queries reviewed per LG	12	0
No. of LG PAC reports discussed by Council	24	0
Function Cost (US\$ '000)	436,914	210,657
Cost of Workplan (US\$ '000):	436,914	210,657

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 committee 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 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,131	66,624	51%	32,783	31,847	97%
Conditional Grant to Agric. Ext Salaries	32,372	19,285	60%	8,093	10,495	130%
Conditional Grant to PAF monitoring	1,800	845	47%	450	409	91%
Conditional transfers to Production and Marketing	28,675	14,017	49%	7,169	7,146	100%
Locally Raised Revenues	755	0	0%	189	0	0%
Other Transfers from Central Government	20,000	4,883	24%	5,000	0	0%
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	27,594	63%	10,868	13,797	127%
<i>Development Revenues</i>	948,141	392,921	41%	237,035	178,597	75%
Conditional Grant for NAADS	666,917	322,824	48%	166,729	156,095	94%
Conditional transfers to Production and Marketing	35,048	16,105	46%	8,762	7,055	81%
LGMSD (Former LGDP)	15,000	9,000	60%	3,750	0	0%
Locally Raised Revenues	7,776	0	0%	1,944	0	0%
Other Transfers from Central Government	200,000	25,171	13%	50,000	11,411	23%
Unspent balances – Conditional Grants		1,830		0	1,830	
Unspent balances – Other Government Transfers		15,878		0	93	
Multi-Sectoral Transfers to LLGs	23,400	2,113	9%	5,850	2,113	36%
Total Revenues	1,079,272	459,545	43%	269,818	210,444	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,131	66,623	51%	32,783	31,847	97%
Wage	75,844	46,879	62%	18,961	24,292	128%
Non Wage	55,287	19,745	36%	13,822	7,555	55%
<i>Development Expenditure</i>	948,141	390,797	41%	237,035	182,111	77%
Domestic Development	948,141	390,797	41%	237,035	182,111	77%
Donor Development	0	0		0	0	
Total Expenditure	1,079,272	457,421	42%	269,818	213,958	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		2,124	0%			
Domestic Development		2,124	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,124	0%			

Cummulative Revenue in the quarter was 459,545,000 from NAADS,UCG wage, Agric extension salaries,PAF monitoring,PMA and .Sustainable Land Management project. This revenue perfomed at 43% of the department annual budget and the 210,444,000 is 78% of the quarterly out turn .The low performance is due to lack of realization of funding from Local revenue,Non wage UCG,and low LLgs performance in this report.

The Cummulative expenditure was 457,421,000 in the 2 quarters.This is 42% of the budget. It leaves behind 2,125,000 on the account mainly from NAADS and PMA; The 1,605,393 is for NAADS and 518,736 is for PMA and will be spent next quarter

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	18	10
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	15000	3500
No. of farmer advisory demonstration workshops	68	12
No. of farmers receiving Agriculture inputs	1948	842
Function Cost (US\$ '000)	691,130	325,623

Function: 0182 District Production Services

No. of livestock vaccinated	150000	103644
No of livestock by types using dips constructed	800	179
No. of livestock by type undertaken in the slaughter slabs	4500	768
No. of fish ponds constructed and maintained	10	0
No. of fish ponds stocked	60	0
Quantity of fish harvested	40000	0
Number of anti vermin operations executed quarterly	12	3
No. of parishes receiving anti-vermin services	4	8
No. of tsetse traps deployed and maintained	153	176
Function Cost (US\$ '000)	387,387	131,798

Function: 0183 District Commercial Services

No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	5	8
No of businesses inspected for compliance to the law	20	0
No. of producer groups identified for collective value addition support		9
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	755	0
Cost of Workplan (US\$ '000):	1,079,272	457,421

Salaries for all production staff paid. 729 food security,, 8 commercialising, and 19 market oriented farmers supported on 8 technologies on Bananas, hoes, fish fry, pineapples, citrus, poultry and maize. 6 farmer advisory demonstration workshops held at the sub counties. 2200 farmers accessed advisory services in all villages. 729 farmers received agro inputs in all villages. 6 S/c Farmer For a supported to operate. 1 NAADS vehicle & 6 motorcycles serviced and operational. Fuel and lubricants for the above procured at district and sub counties. Repaired & maintained NAADS equipment and storage devices. Newspapers and small office equipment procured, Airtime purchased. 1 quarterly staff planning meeting at the district & subcounty held. Assorted districtwide research-extension activities carried out. NAADS financial audit carried out. Each sector and the dept produced 1 quarterly report and work plan / budget. Consultative visits to MAAIF made. General supervision, monitoring, evaluation, technical back up of staff done. 1 veterinary obstetrical kit procured. 38 pyramidal tsetse traps procured. 12 lake patrols carried out by fisheries. 3.5 acres of demonstration / multiplication gardens maintained. 5 parishes received anti-vermin services. 2 antivermin operations carried out. 412 head of cattle slaughtered. 92 cattle used a dip to control external parasites, 86,370 assorted livestock vaccinated against various diseases. 76 tsetse traps deployed. Mainstreaming on environmental, gender and other cross cutting issues done in meetings with farmers. 4 fish check points operated. 8 apiary farmers trained

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	988,043	487,299	49%	247,085	241,976	98%
Conditional Grant to PHC Salaries	820,766	407,449	50%	205,192	204,177	100%
Conditional Grant to PHC- Non wage	121,193	57,305	47%	30,298	27,007	89%
Conditional Grant to NGO Hospitals	31,078	14,697	47%	7,844	6,928	88%
Multi-Sectoral Transfers to LLGs	15,006	7,848	52%	3,752	3,864	103%
<i>Development Revenues</i>	441,155	203,839	46%	110,289	101,424	92%
Conditional Grant to PHC - development	151,268	71,852	47%	37,817	34,035	90%
Unspent balances - donor		3,411		0	0	
Donor Funding	240,887	114,654	48%	60,222	63,289	105%
LGMSD (Former LGDP)	12,000	0	0%	3,000	0	0%
Unspent balances – Conditional Grants		4,822		0	0	
Multi-Sectoral Transfers to LLGs	37,000	9,100	25%	9,250	4,100	44%
Total Revenues	1,429,198	691,138	48%	357,374	343,400	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	988,043	487,299	49%	247,085	241,976	98%
Wage	820,766	407,449	50%	205,192	204,176	100%
Non Wage	167,277	79,850	48%	41,893	37,799	90%
<i>Development Expenditure</i>	441,155	195,134	44%	110,289	131,077	119%
Domestic Development	200,268	83,280	42%	50,067	70,775	141%
Donor Development	240,887	111,854	46%	60,222	60,302	100%
Total Expenditure	1,429,198	682,433	48%	357,374	373,053	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,705	2%			
Domestic Development		2,494	1%			
Donor Development		6,211	3%			
Total Unspent Balance (Provide details as an annex)		8,705	1%			

The cumulative Departmental Revenue is 691,138,000 which is 48% of departmental budget and the 343,400,000 is 96% of the quarterly out turn. The performance is due to low performance in release of the Central Government funds, no LDG release to the sector, less receipts from donors especially USAID the major single donor partner to the district.

The cumulative Departmental Expenditure is 682,433,000 which is 48% of departmental budget and 99% of the total release to the department.

Cumulative balance is 8,705,000 which is 1% of the departmental budget of which donor funding is 6,211,458 from GLOBAL FUND and the other 2,493,530 from PHC development. The Global fund activities run into the following quarter so, under implementation, while the development grant balance was awaiting for more funds to be paid for service providers of on going projects like the construction of the drug store at the district.

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	4000	5107
Number of inpatients that visited the NGO Basic health facilities	2400	1356
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	272
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200	639
Number of trained health workers in health centers	150	84
No. of trained health related training sessions held.	120	60
Number of outpatients that visited the Govt. health facilities.	160000	52732
Number of inpatients that visited the Govt. health facilities.	3000	1801
No. and proportion of deliveries conducted in the Govt. health facilities	36000	1067
%age of approved posts filled with qualified health workers	92	77
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	49	0
No. of children immunized with Pentavalent vaccine	5000	2088
No. of new standard pit latrines constructed in a village	1	2
No of healthcentres constructed	1	0
No of staff houses constructed	1	1
Function Cost (US\$ '000)	1,429,198	682,433
Cost of Workplan (US\$ '000):	1,429,198	682,433

- Plastering of Medical store
- Procurement of laptop for the DHO
- Construction of 5 stance Pit latrine at Buyinda HC II
- Construction of staff house at Namwiwa HC III
- Construction of 4 stance Pit latrine at Nabikooli HC II

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,742,471	4,153,920	54%	1,936,518	2,076,949	107%
Conditional Grant to Tertiary Salaries	576,191	288,096	50%	144,048	144,048	100%
Conditional Grant to Primary Salaries	3,893,792	1,946,896	50%	973,448	973,448	100%
Conditional Grant to Secondary Salaries	1,264,068	632,034	50%	316,017	316,017	100%
Conditional Grant to Primary Education	343,613	229,076	67%	85,903	114,538	133%
Conditional Grant to Secondary Education	985,317	656,878	67%	246,329	328,439	133%
Conditional transfers to School Inspection Grant	18,043	8,533	47%	4,511	4,022	89%
Conditional Transfers for Wage Technical Institutes	149,549	74,774	50%	37,387	37,387	100%
Conditional Transfers for Non Wage Technical Institut	218,592	142,583	65%	54,648	69,719	128%
Conditional Transfers for Primary Teachers Colleges	209,717	139,625	67%	52,429	69,719	133%
Locally Raised Revenues	25,642	179	1%	1,860	179	10%
Other Transfers from Central Government	8,000	7,924	99%	8,000	7,924	99%
Multi-Sectoral Transfers to LLGs	2,200	250	11%	0	0	
District Unconditional Grant - Non Wage	17,038	11,610	68%	4,260	3,778	89%
Transfer of District Unconditional Grant - Wage	30,708	15,462	50%	7,677	7,731	101%
<i>Development Revenues</i>	687,655	363,857	53%	171,914	152,931	89%
Conditional Grant to SFG	528,561	241,066	46%	132,140	108,926	82%
LGMSD (Former LGDP)	54,412	29,223	54%	13,603	26,311	193%
Locally Raised Revenues	12,403	0	0%	3,101	0	0%
Unspent balances – Conditional Grants		51,532		0	0	
Multi-Sectoral Transfers to LLGs	87,799	42,036	48%	21,950	17,694	81%
District Unconditional Grant - Non Wage	4,480	0	0%	1,120	0	0%
Total Revenues	8,430,126	4,517,777	54%	2,108,431	2,229,880	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,742,471	4,153,920	54%	1,935,618	2,076,949	107%
Wage	5,914,308	2,957,262	50%	1,478,577	1,478,631	100%
Non Wage	1,828,162	1,196,658	65%	457,041	598,318	131%
<i>Development Expenditure</i>	687,655	331,196	48%	172,814	203,674	118%
Domestic Development	687,655	331,196	48%	172,814	203,674	118%
Donor Development	0	0		0	0	
Total Expenditure	8,430,126	4,485,116	53%	2,108,432	2,280,623	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		32,661	5%			
Domestic Development		32,661	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,661	0%			

Cummulative revenue was 4,51,777,000 which was 54% of the department budget out turn and the 2,229,880,000 is 106% of the quarterly out turn. It was above 50% 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, improved figures for non wage for institutions, LDG, and support to PLE activities from UNEB.

Total expenditure was 4,485,116,000 which was 53% of the budget out turn and 99% of the releases. 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 inclusion

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 6: Education**

in this report. The balance of 32,661,317,000 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1000	981
No. of qualified primary teachers	1000	1000
No. of pupils enrolled in UPE	52376	49251
No. of student drop-outs	368	0
No. of Students passing in grade one	247	0
No. of pupils sitting PLE	4500	4345
No. of classrooms constructed in UPE	14	8
No. of latrine stances constructed	35	0
No. of primary schools receiving furniture	11	0
Function Cost (US\$ '000)	4,927,260	2,452,485
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	151	164
No. of students passing O level	1681	0
No. of students sitting O level	2000	1771
No. of students enrolled in USE		7266
Function Cost (US\$ '000)	2,249,385	1,288,912
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	95	150
No. of students in tertiary education	2352	0
Function Cost (US\$ '000)	1,154,049	645,078
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	149	0
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	99,432	98,641
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,430,126	4,485,116

Construction of 2 classroom block, office and store at: Buyodi P/S, Kiwa-Nabuzi P/S and Namuntu P/S

SFG monitoring was done at the sites of Bugada P/S, Nabitende P/Budhehe P/S, Kibembe P/S, Kiwa-Nabuzi P/S, Namuntu P/S, Bupeeni P/S, bugoodo P/S and Buyodi P/S

Payment for last FY 2011/12 construction works made for the 2 classroom block, office and store at: Igulamubiri P/S, Kahango P/S, Kanambatiko P/S and Budini C/U P/S

Payments for the completion of 5 stance VIP pit latrines constructed made for the following schools: Kanabugo P/S, Nakaboko P/s, Kibanda P/S and Nawaikoke Mixed P/S

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	515,350	310,366	60%	128,838	144,799	112%
Unspent balances – Other Government Transfers		30		0	0	
Other Transfers from Central Government	444,481	266,362	60%	111,120	119,283	107%
Multi-Sectoral Transfers to LLGs	49,132	33,794	69%	12,283	20,426	166%
Transfer of District Unconditional Grant - Wage	21,737	10,180	47%	5,434	5,090	94%
<i>Development Revenues</i>	26,524	30,652	116%	6,631	20,846	314%
LGMSD (Former LGDP)	1,400	1,026	73%	350	300	86%
Other Transfers from Central Government		10,000		0	10,000	
Multi-Sectoral Transfers to LLGs	25,124	19,626	78%	6,281	10,546	168%
Total Revenues	541,874	341,018	63%	135,469	165,645	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	515,350	240,817	47%	128,838	75,250	58%
Wage	36,689	17,656	48%	9,172	8,828	96%
Non Wage	478,661	223,161	47%	119,665	66,422	56%
<i>Development Expenditure</i>	26,524	30,652	116%	6,631	20,846	314%
Domestic Development	26,524	30,652	116%	6,631	20,846	314%
Donor Development	0	0		0	0	
Total Expenditure	541,874	271,469	50%	135,469	96,096	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69,549	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,549	13%			

The Cumulative revenue performed at 314,018,000=, which is 63% of the departmental annual budget. And the 165,645,000 is 122% of the the quarterly out turn. The cumulative over performance is as a result of emergency funds received in first quarter and the total quarterly revenue was Ush: 119,283,149= of which Ush: 18,270,019= was released to Kaliro town council, Ushs: 45,293,145= The District has received all the planned CAR money from road fund,increased performance from multisectoral transfers.

The cumulative expenditure is 271,469,000= which is 50% of the Annual departmental budget and is 80% of the total releases. The balance of 69,549,000 is as aresult of late release of funds from URA and therefor could not be spent in the shortest time available to the close of the quarter. The domestic development increased due to the contribution from multi sectoral transfersto LLGs

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2012/13 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	133	0
Length in Km of urban roads resealed	3	0
Length in Km of District roads routinely maintained	296	0
Length in Km of District roads periodically maintained	49	24
<i>Function Cost (UShs '000)</i>	541,874	271,469
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	541,874	271,469

During the second quarter works were done and expenditure made as follows: 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,

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,508	30,879	37%	21,127	20,250	96%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	39,494	8,700	22%	9,874	8,700	88%
Transfer of District Unconditional Grant - Wage	21,514	12,248	57%	5,379	6,869	128%
<i>Development Revenues</i>	416,332	198,139	48%	104,083	93,946	90%
Conditional transfer for Rural Water	416,332	198,029	48%	104,083	93,946	90%
Unspent balances – Conditional Grants		110		0	0	
Total Revenues	500,840	229,018	46%	125,210	114,196	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,508	30,348	36%	21,127	19,719	93%
Wage	21,514	12,248	57%	5,379	6,869	128%
Non Wage	62,994	18,100	29%	15,749	12,850	82%
<i>Development Expenditure</i>	416,332	160,263	38%	104,083	91,363	88%
Domestic Development	416,332	160,263	38%	104,083	91,363	88%
Donor Development	0	0		0	0	
Total Expenditure	500,840	190,611	38%	125,210	111,082	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		531	1%			
<i>Development Balances</i>		37,876	9%			
Domestic Development		37,876	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,407	8%			

The cumulative revenue performance is 229,018,000 which is only 46% of annual budget. The quarterly revenue performed at 114,196,000 which is only 91% of the total release. This revenue is less than expected from the centre as per plan hence the under performance.

Total Expenditure to date is 190,611,000 which is only 38% of the annual budget; and 85% with 38,407,000 on the account. This balance and hence the expenditure 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 output which cannot be completed in one quarter.

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	120	0
No. of water points tested for quality	100	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1
No. of sources tested for water quality	100	0
No. of water points rehabilitated	2	0
% of rural water point sources functional (Gravity Flow Scheme)	0	90
% of rural water point sources functional (Shallow Wells)	4	75
No. of water pump mechanics, scheme attendants and caretakers trained	10	6
No. of water and Sanitation promotional events undertaken	17	0
No. of water user committees formed.	17	15
No. Of Water User Committee members trained	17	50
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	6
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	15	6
No. of deep boreholes rehabilitated	15	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	500,840	190,611
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	00	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	500,840	190,611

Home and village improvement campaign on-going in Namawa, Nsamule, Butege and Bugonza. Drilled 14 boreholes of which 12 were successful, procured a water quality testing kit, procured 5 bicycles for hand pump mechanics, held a DWSC meeting and a social mobilisers meeting, rehabilitated 10 boreholes.

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,645	31,839	39%	20,411	16,430	80%
Conditional Grant to PAF monitoring	1,800	845	47%	450	409	91%
Conditional Grant to District Natural Res. - Wetlands	6,028	3,014	50%	1,507	1,507	100%
Locally Raised Revenues	1,860	48	3%	465	48	10%
Multi-Sectoral Transfers to LLGs	5,954	1,000	17%	1,489	1,000	67%
District Unconditional Grant - Non Wage	11,265	0	0%	2,816	0	0%
Transfer of District Unconditional Grant - Wage	54,738	26,932	49%	13,685	13,466	98%
<i>Development Revenues</i>	19,911	8,695	44%	7,394	6,480	88%
LGMSD (Former LGDP)	11,800	6,080	52%	2,950	5,380	182%
Multi-Sectoral Transfers to LLGs	4,176	2,615	63%	1,044	1,100	105%
District Unconditional Grant - Non Wage	3,935	0	0%	3,400	0	0%
Total Revenues	101,557	40,534	40%	27,805	22,910	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,645	31,629	39%	20,411	16,220	79%
Wage	54,738	26,932	49%	13,685	13,466	98%
Non Wage	26,907	4,697	17%	6,727	2,753	41%
<i>Development Expenditure</i>	19,911	8,695	44%	7,394	6,480	88%
Domestic Development	19,911	8,695	44%	7,394	6,480	88%
Donor Development	0	0		0	0	
Total Expenditure	101,556	40,324	40%	27,805	22,700	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		210	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		210	0%			

The cumulative revenue is 40,534,000 which is 40% of the annual budget and the 22,910,000 is 82% of the quarterly out turn. 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 Cumulative expenditure is 40,324,000 that is 40% of the annual department budget and was 100% of the quarterly revenue release, spent leaving 210,392 balance on the account for operational expenditure next quarter.

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	50	0
Number of people (Men and Women) participating in tree planting days	300	0
No. of community members trained (Men and Women) in forestry management	150	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of monitoring and compliance surveys undertaken	5	2
No. of new land disputes settled within FY	5	1
Function Cost (US\$ '000)	101,556	40,324
Cost of Workplan (US\$ '000):	101,556	40,324

One field visit for supervision and monitoring of rural growth centres, one monitoring exercise on the level of degradation of wetlands carried out in the district. Procurement of nursery implements and equipment was done, bed construction was done and 50,000 pots filled, sowing of pine seed is ongoing.

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,990	49,382	37%	32,998	23,937	73%
Conditional Grant to Functional Adult Lit	9,143	4,324	47%	2,286	2,038	89%
Conditional Grant to Community Devt Assistants Non	9,222	4,361	47%	2,305	2,056	89%
Conditional Grant to Women Youth and Disability Gr	8,340	3,753	45%	2,085	1,668	80%
Conditional transfers to Special Grant for PWDs	17,412	8,235	47%	4,353	3,882	89%
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	6,802	43%	3,937	2,901	74%
District Unconditional Grant - Non Wage	4,420	0	0%	1,105	0	0%
Transfer of District Unconditional Grant - Wage	37,615	21,907	58%	9,404	11,392	121%
<i>Development Revenues</i>	123,713	64,695	52%	30,928	29,834	96%
Donor Funding	44,261	19,165	43%	11,065	12,325	111%
LGMSD (Former LGDP)	3,892	2,540	65%	973	1,500	154%
Unspent balances – Other Government Transfers		92		0	0	
Multi-Sectoral Transfers to LLGs	75,560	42,898	57%	18,890	16,009	85%
Total Revenues	255,703	114,077	45%	63,926	53,771	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,990	49,145	37%	32,998	23,700	72%
Wage	47,083	26,644	57%	11,771	13,760	117%
Non Wage	84,907	22,502	27%	21,227	9,941	47%
<i>Development Expenditure</i>	123,713	64,660	52%	30,928	30,094	97%
Domestic Development	79,452	45,496	57%	19,863	17,770	89%
Donor Development	44,261	19,165	43%	11,065	12,324	111%
Total Expenditure	255,703	113,806	45%	63,926	53,794	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		237	0%			
<i>Development Balances</i>		35	0%			
Domestic Development		34	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		271	0%			

Total Cumulative revenue is 14,077,000

From Functional Adult Literacy, Community Development Workers' Non Wage, Councils (Youths, Women, Disability), Special Grant for PWDs, LGMSD. and the 53,771,000 is 84% of the quarterly out turn. The below optimal performance is due to reduced flow of funds than expected from the centre.

Cumulative expenditure is 114,806,000. It is 45 % of the annual department budget and nearly 100% of the total releases to the department in the last 6 months, with a balance of 271,000 for office operations to be spent the coming quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	0
No. of Active Community Development Workers	3	96
No. FAL Learners Trained	1000	1100
No. of children cases (Juveniles) handled and settled	30	168
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	12
No. of women councils supported	1	1
Function Cost (UShs '000)	255,703	113,806
Cost of Workplan (UShs '000):	255,703	113,806

12 Parish CDD projects monitored, 30 children settled, 1000 FAL learners tested , 28 Juvenile cases handled and settled, 1 women coucil supported, 1 youths council supported, 1 Disability council supported, 145 OVCs reached with services, 2 PWD group projects supported 11 CD staff paid salaries.

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,982	24,621	50%	12,245	11,980	98%
Conditional Grant to PAF monitoring	9,580	4,588	48%	2,395	2,067	86%
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	2,497	46%	1,353	1,145	85%
Transfer of District Unconditional Grant - Wage	30,340	17,536	58%	7,585	8,768	116%
<i>Development Revenues</i>	12,250	10,310	84%	3,063	4,236	138%
LGMSD (Former LGDP)	7,503	5,653	75%	1,876	3,201	171%
Locally Raised Revenues		3,000		0	0	
Unspent balances – Conditional Grants		84		0	0	
Multi-Sectoral Transfers to LLGs	1,100	1,573	143%	275	1,035	376%
District Unconditional Grant - Non Wage	3,647	0	0%	912	0	0%
Total Revenues	61,232	34,931	57%	15,308	16,216	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,982	24,620	50%	12,246	11,980	98%
Wage	30,340	17,535	58%	7,585	8,768	116%
Non Wage	18,642	7,085	38%	4,661	3,212	69%
<i>Development Expenditure</i>	12,250	10,310	84%	3,063	7,370	241%
Domestic Development	12,250	10,310	84%	3,063	7,370	241%
Donor Development	0	0		0	0	
Total Expenditure	61,232	34,930	57%	15,308	19,350	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The cumulative revenue for the 2 quarters was 34,931,000 from LGMSD, PAF monitoring, Multisectoral transfers to LLGs, UCG. This is 57% of the annual budget and 106% of the quarterly outturn. The apparent over performance is due to the inclusion of the co funding, increase LDG allocations to investment servicing, UCG allocations to the department, and Multisectoral transfers to LLGs in the departmental performance analysis.

The cumulative expenditure performed at 34,930,000 which is 57% of the annual budget and 100% of the quarterly releases.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	61,232	34,930
Cost of Workplan (UShs '000):	61,232	34,930

Vote: 561 Kaliro District

2012/13 Quarter 2

Workplan 10: Planning

1 LDG monitoring visits conducted in all the 6 LLGs

1 LDG monitoring reports prepared , disseminated and submitted

1 PAF activity monitoring report prepared ,disseminated

submission of quarterly LDG accountabilities to the ministry

Data was collected from the facilitate the completion of the final Contract form B which done and submitted on the 02/Jan/2013

This was bought and the services for the reproduction of copies of the departmental LGBFP presentations for the participants in the budget conference held on 21/11/2013

Consolidation has not yet started as all heads of departments have not yet started submitting their draft BFPs for FY 2013-14

Preparation/consolidation of quarter one and two OBT performance reports is ongoing. The earlier submission on 13/02/2013 was bounced due to lack of inclusion of LLG revenues and expenditures for quarter one which is being addressed.

PAF review held DTPCs

2 Ctridges bought and used in the DPU

Air time bought and used in the DPU for the internet modem at district

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,644	9,410	25%	9,411	4,828	51%
Conditional Grant to PAF monitoring	1,600	750	47%	400	363	91%
Locally Raised Revenues	1,860	0	0%	465	0	0%
Multi-Sectoral Transfers to LLGs	11,631	1,890	16%	2,908	980	34%
District Unconditional Grant - Non Wage	7,259	3,200	44%	1,815	1,700	94%
Transfer of District Unconditional Grant - Wage	15,294	3,570	23%	3,824	1,785	47%
Total Revenues	37,644	9,410	25%	9,411	4,828	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,644	9,410	25%	9,411	4,828	51%
Wage	21,410	3,570	17%	5,353	1,785	33%
Non Wage	16,234	5,840	36%	4,058	3,043	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,644	9,410	25%	9,411	4,828	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Cumulative revenue performed at 9,410,000 which is 25% of the annual estimates and 51% 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 9,410,000 which is 100% of the quarterly release leaving no balance behind.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30/11/13	30/01/13
Function Cost (UShs '000)	37,644	9,410
Cost of Workplan (UShs '000):	37,644	9,410

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

Vote: 561 Kaliro District

2012/13 Quarter 2

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*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

General Staff Salaries		52,330
Medical Expenses(To Employees)		200
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		3,413
Workshops and Seminars		0
Books, Periodicals and Newspapers		360
Computer Supplies and IT Services		1,450
Welfare and Entertainment		40
Printing, Stationery, Photocopying and Binding		2,224
Small Office Equipment		120
Bank Charges and other Bank related costs		139
Telecommunications		800
Electricity		75
Travel Inland		567
Maintenance - Vehicles		110
Transfers to Government Institutions		5,200
Transfers to Other Private Entities		0
Wage Rec't:	49,272	52,330
Non Wage Rec't:	8,806	14,698
Domestic Dev't:	1,425	
Donor Dev't:		
Total	59,504	67,028

Output: Human Resource Management

Non Standard Outputs:

Capacity building activities including;

Career Development; Payment of tuition for one officer for certificate in counselling and guidance, one officer for advanced diploma in health services, one officer for PGDPAM, one officer on Certificate Adm law, CPA

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Staff Training		5,501
Books, Periodicals and Newspapers		0
Welfare and Entertainment		336
Printing, Stationery, Photocopying and Binding		1,339
Small Office Equipment		100
Bank Charges and other Bank related costs		32
Travel Inland		2,525
Wage Rec't:		
Non Wage Rec't:	2,000	1,300
Domestic Dev't:	13,229	8,533
Donor Dev't:		0
Total	15,229	9,833

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

Non Standard Outputs:	Funds were transfred to the LLGs	
LG Conditional grants(current)		13,830
LG Unconditional grants(current)		42,357
LG Conditional grants(capital)		4,895
Wage Rec't:	16,523	13,830
Non Wage Rec't:	36,189	42,357
Domestic Dev't:	5,664	4,895
Donor Dev't:		0
Total	58,376	61,082

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	0	17/09/12 (N/A)
Non Standard Outputs:	salary payments for 3 months 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,	
General Staff Salaries		14,664

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Computer Supplies and IT Services		1,000
Welfare and Entertainment		305
Printing, Stationery, Photocopying and Binding		790
Small Office Equipment		495
Bank Charges and other Bank related costs		56
Electricity		398
Travel Inland		5,562
Wage Rec't:	17,580	14,664
Non Wage Rec't:	1,423	8,605
Domestic Dev't:		
Donor Dev't:		
Total	19,003	23,269
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	0	110665 (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,)	5198850 (This money is collected by the treasury dept at the district,)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:		N/A
Travel Inland		1,479
Wage Rec't:		
Non Wage Rec't:	2,500	1,479
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,479
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	28/06/12 (N/A)
Date of Approval of the Annual Workplan to the Council	0	30/04/12 (N/A)
Non Standard Outputs:		Facilitation of buget frame work paper preparations for 2013-14 and DTPC
Printing, Stationery, Photocopying and Binding		0
Travel Inland		400
Wage Rec't:		
Non Wage Rec't:	3,750	400
Domestic Dev't:		

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance*Donor Dev't:*

Total	3,750	400
--------------	--------------	------------

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 0

28/06/12 (N/A)

Non Standard Outputs:

Preparation and submission of of accountabilities and reports

<i>Travel Inland</i>		2,000
----------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	2,550	2,000
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	2,550	2,000
--------------	--------------	--------------

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

Non Standard Outputs:

The funds were transferred to LLGs

<i>LG Unconditional grants(current)</i>		37,225
---	--	--------

<i>LG Conditional grants(current)</i>		4,266
---------------------------------------	--	-------

<i>Wage Rec't:</i>	4,376	4,266
--------------------	-------	-------

<i>Non Wage Rec't:</i>	22,166	35,067
------------------------	--------	--------

<i>Domestic Dev't:</i>	2,697	2,158
------------------------	-------	-------

<i>Donor Dev't:</i>		0
---------------------	--	---

Total	29,239	41,491
--------------	---------------	---------------

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

Non Standard Outputs:

Payment of salaries for 3 months to the following political leaders and civil servants;
 Chairperson LCV
 Vice / Chairperson
 District Speaker
 Deputy Speaker
 District Sectoral Secretaries
 LCIII chairpersons
 Gratuity for Political Leaders
 Cha

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
General Staff Salaries		22,511
Allowances		9,120
Computer Supplies and IT Services		0
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		550
Small Office Equipment		0
Bank Charges and other Bank related costs		123
Telecommunications		260
Travel Inland		36,930
Maintenance - Vehicles		3,275
Tax Account		2,356
Wage Rec't:	53,893	22,511
Non Wage Rec't:	22,673	53,014
Domestic Dev't:	600	
Donor Dev't:		
Total	77,166	75,525

Output: LG procurement management services

Non Standard Outputs:	6 DCC meetings held	
Printing, Stationery, Photocopying and Binding		679
Small Office Equipment		70
Travel Inland		780
Wage Rec't:		
Non Wage Rec't:	1,447	1,529
Domestic Dev't:		
Donor Dev't:		
Total	1,447	1,529

Output: LG staff recruitment services

Non Standard Outputs:	18 DSC meetings for recruitment of 46 staff in health department ,Appointments on transfers of 103 teachers, confirmation of 43 staff in service with reports at district.	
Allowances		10,150
Computer Supplies and IT Services		420
Welfare and Entertainment		2,250
Printing, Stationery, Photocopying and Binding		439

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Small Office Equipment		200
Telecommunications		104
General Supply of Goods and Services		500
Travel Inland		9,438
Wage Rec't:		
Non Wage Rec't:	7,728	23,501
Domestic Dev't:		
Donor Dev't:		
Total	7,728	23,501

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	7 (applications for registration, renewal and lease extensions processed.)	10 (10 applications for registration, renewal and lease extensions processed.)
No. of Land board meetings	2 (Meetings held at district)	1 (1 Meeting held at district)
Non Standard Outputs:		N/A
Allowances		1,770
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		41
Telecommunications		119
General Supply of Goods and Services		100
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,944	2,230
Domestic Dev't:		
Donor Dev't:		
Total	1,944	2,230

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (Review reports produced at district level.)	0 (No A.G reports reviewed)
No. of LG PAC reports discussed by Council	6 (PAC reports produced at district)	0 (No PAC report discussed by council)
Non Standard Outputs:		Examined one Internal district Audit report for quarter 3 Fy 2011/12, Report on value for money review for the renovation of the commercial office
Allowances		2,165
Welfare and Entertainment		60
Printing, Stationery, Photocopying and Binding		280

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Telecommunications		60
Travel Inland		685
Wage Rec't:		
Non Wage Rec't:	3,640	3,250
Domestic Dev't:		
Donor Dev't:		
Total	3,640	3,250

Output: LG Political and executive oversight

Non Standard Outputs:	1 quarterly DEC monitoring and reports for LGMSDP and PAF projects.	
Travel Inland		1,271
Wage Rec't:		
Non Wage Rec't:	1,000	818
Domestic Dev't:	531	454
Donor Dev't:		
Total	1,531	1,271

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

Non Standard Outputs:	Funds transfred to LLGs	
LG Conditional grants(current)		2,689
LG Unconditional grants(current)		19,285
Wage Rec't:	3,047	2,689
Non Wage Rec't:	12,514	19,285
Domestic Dev't:		0
Donor Dev't:		0
Total	15,561	21,974

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	10 (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	8 (729 food security farmers, 8 Commercialising farmers and 19 market oriented farmers supported with Banana, Fish fry, Hoes, Pineapples, Heifers, Citrus, Poultry, Maize)
--	---	--

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

suckers; beans; local pullets; soya beans; turkeys; dewormers; rice seeds in all villages)

Non Standard Outputs:

NA

General Supply of Goods and Services

76,982

Transfers to Government Institutions

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

67,299

76,982

Donor Dev't:

0

Total**67,299****76,982****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops

8 (Subcounty and parish levels)

6 (Subcounty and parish levels)

No. of farmers accessing advisory services

3000 (All villages)

2200 (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

1500 (All villages)

729 (All villages)

Non Standard Outputs:

NA

LG Conditional grants(capital)

47,679

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

60,184

47,679

Donor Dev't:

0

Total**60,184****47,679****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

No transfers made

LG Conditional grants(capital)

910

Wage Rec't:

0

Non Wage Rec't:

203

0

Domestic Dev't:

5,850

910

Donor Dev't:

0

Total**6,053****910****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

1 NAADS vehicle and 6 motor cycles maintained and operated
fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district

Transport Equipment		2,921
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	2,921
Donor Dev't:		0
Total	2,500	2,921

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

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

Other Advances		1,700
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,681	1,700
Donor Dev't:		0
Total	1,681	1,700

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		31,189
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,067	31,189
Donor Dev't:		0
Total	35,067	31,189

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

-Salary for all Production staff paid at district & sub county level.
 -1Quarterly Report , 1 quarterly workplan/ budget made and submitted to council, CAO, MAAIF,MFPED
 - 1 Consultative visits made to ministry (MAAIF). One (1) supervisory & monitorin

General Staff Salaries		13,797
Workshops and Seminars		100
Computer Supplies and IT Services		81
Bank Charges and other Bank related costs		177
Agricultural Extension wage		10,495
General Supply of Goods and Services		3,200
Travel Inland		1,839
Fuel, Lubricants and Oils		547
Wage Rec't:	18,961	24,292
Non Wage Rec't:	1,380	1,539
Domestic Dev't:	2,184	4,404
Donor Dev't:	0	
Total	22,525	30,235

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
---	---------	---------

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 work pl

Workshops and Seminars		101
Printing, Stationery, Photocopying and Binding		160
General Supply of Goods and Services		4,204
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	4,204
Donor Dev't:	0	
Total	4,507	5,557

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2200 (kaliro slaughter shed located in kaliro town council and bulumba slaughter slab located in bulumba livestock market in bumanya sub county; Kaliro= 1760 ; bulumba= 220 (data for cattle , goats,sheep and pigs(not slab) only))	412 (kaliro slaughter shed located in kaliro town council and bulumba slaughter slab located in bulumba livestock market in bumanya sub county; Kaliro= 412 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 heactares of land and owns 1 private cattle dip operational.Cattle population oscillates between 120 and 200 h/c.)	92 (Namalembe-Namalembe farm located across namukoge and nabikooli parishes of namugongo sub county has 1 mixed farm on >300 heactares of land and owns 1 private cattle dip operational.Cattle population oscillates between 60 and 200 h/c. 9 communal & 1 other private dips are in non use)
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/tyohiod,gumboro, etc)	86370 (All parishes including NCD, Gumboro, Rabies, Fowl Pox, Fowl typhoid, Helminths and trypanosomosis)
Non Standard Outputs:		Vaccinations done on only Rabies, mass treatments against trypanosomosis, helmiths etc done -Disease control-routine activities and preventive medicine and biosecurity carried out -Live stock regulations enforced (2 chek points set up) - Livestock St
<i>Printing, Stationery, Photocopying and Binding</i>		135
<i>General Supply of Goods and Services</i>		175
<i>Travel Inland</i>		434
<i>Fuel, Lubricants and Oils</i>		1,075
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7,064	1,818
<i>Domestic Dev't:</i>	3,450	0
<i>Donor Dev't:</i>	0	
Total	10,513	1,818

Output: Fisheries regulation

No. of fish ponds construsted and maintained	5 (all LLGS by willing and prepared farmers)	0 (Nonewas constructed & maintained because of expected low water levels and therefore non use of the ponds)
Quantity of fish harvested	3500 (Namwiwa Parish, Bugonza Parish, Kasokwe Parish, Namukoge Parish, Nansololo Parish, Buyunga Parish, Budini Parish.)	0 (unreported for lake fisheries but non for pond farms)
No. of fish ponds stocked	10 (Namwiwa Parish, , Namukoge Parish, Nansololo Parish,)	0 (None was stocked nor was it was planned for during the quarter. Water levels in the ponds were worryingly low with questionable prolonged sustainance)

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

Training of fish farmers was not done;
Establishment of 4 fish check points; Carried out 12 lake patrols; Quarterly collection of statistical data done; Held 1 quarterly review meeting; compiled and submitted 1 quarterly report and workplan; 12 lake p

Allowances		1,040
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		100
Computer Supplies and IT Services		600
Printing, Stationery, Photocopying and Binding		586
Small Office Equipment		1,295
Bank Charges and other Bank related costs		33
Telecommunications		43
General Supply of Goods and Services		1,050
Travel Inland		4,676
Fuel, Lubricants and Oils		2,952
Maintenance - Vehicles		300
Maintenance Machinery, Equipment and Furniture		250
Wage Rec't:	0	
Non Wage Rec't:	1,664	1,753
Domestic Dev't:	52,003	11,172
Donor Dev't:		
Total	53,667	12,925

Output: Vermin control services

Number of anti vermin operations executed quarterly	3 (gadumire ,namwiwa and any other sub counties)	2 (Done in Gadumire (Panyolo, Gadumire, Kisinda & Lubuulo parishes) and Namwiwa (Saaka parish) sub counties)
No. of parishes receiving anti-vermin services	1 (Saaka, Panyolo, Busulumba and Gadumire and any other needy Parishes.)	5 (Saaka, Panyolo, Busulumba, Lubuulo and Gadumire and any other needy Parishes.)
Non Standard Outputs:		3 reconnaissance visits done in Gadumire, Lubuulo & Saaka parishes -Statistical data collected - 1 quarterly report & workplan was made & presented to the DPO ;
Printing, Stationery, Photocopying and Binding		25
General Supply of Goods and Services		0
Travel Inland		86
Fuel, Lubricants and Oils		204
Wage Rec't:	0	
Non Wage Rec't:	378	315

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Domestic Dev't:	462	0
Donor Dev't:	0	
Total	840	315

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)	76 (In 7 parishes in Namugongo, Kaliro town council, Bumanya & Gadumire sub counties)
Non Standard Outputs:		38 tse tse traps procured and 76 deployed in 7 parishes of 4 LLGs of Bumanya, Namugongo, Gadumire, and Kaliro T/C Statistical data collected - 1 quarterly report and workplan made. 8 farmers trained in bee farming and supported in colony rearing for api
Workshops and Seminars		78
Printing, Stationery, Photocopying and Binding		75
General Supply of Goods and Services		950
Travel Inland		300
Fuel, Lubricants and Oils		325
Wage Rec't:	0	
Non Wage Rec't:	781	778
Domestic Dev't:	3,204	950
Donor Dev't:	0	
Total	3,984	1,728

Additional information required by the sector on quarterly Performance

None

5. Health**Function: Primary Healthcare****1. Higher LG Services****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	204,176
Medical Expenses (To Employees)	0
Advertising and Public Relations	3,220

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Hire of Venue (chairs, projector etc)		3,100
Books, Periodicals and Newspapers		180
Computer Supplies and IT Services		540
Welfare and Entertainment		5,842
Printing, Stationery, Photocopying and Binding		2,806
Small Office Equipment		235
Bank Charges and other Bank related costs		252
Telecommunications		615
Electricity		96
Travel Inland		50,157
Maintenance - Vehicles		3,950
Incapacity, death benefits and funeral expenses		100
Wage Rec't:	205,192	204,176
Non Wage Rec't:	9,497	10,790
Domestic Dev't:		
Donor Dev't:	60,222	60,302
Total	274,911	275,269

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)	107 (107 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)	501 (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)	1778 (1778 Out Patients visited the NGO facilities)
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.)	274 (274 children were immunised in the NGO facilities.)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		6,928
Wage Rec't:		0
Non Wage Rec't:	7,770	6,928
Domestic Dev't:		0
Donor Dev't:		0
Total	7,770	6,928

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of 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 trained staff deployed in health centres)
No. of children immunized with Pentavalent vaccine	0	932 (932 children were immunised - DPT3)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (VHTs to be trained in the following villages Nawaikoke : training to cover 45 villages. Kaliro T/C : training covered 15 villages.)	0 (N/A)
%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 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)	483 (483 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)	895 (906 in patients visited Government health 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.)	24739 (24739 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
Transfers to other gov't units(current)		16,217
Wage Rec't:		0
Non Wage Rec't:	20,875	16,217
Domestic Dev't:		0
Donor Dev't:		0
Total	20,875	16,217

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	0	2 (2 pit latrines were constructed at Buyinda HC II and Nabikooli HC II)
No. of villages which have been declared Open Defecation Free(ODF)	0	0 (N/A)

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		N/A
<i>LG Conditional grants(capital)</i>		8,556
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	8,556
<i>Donor Dev't:</i>		0
Total	2,500	8,556
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		N/A
<i>LG Unconditional grants(current)</i>		3,864
<i>LG Conditional grants(capital)</i>		4,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,752	3,864
<i>Domestic Dev't:</i>	9,250	4,100
<i>Donor Dev't:</i>		0
Total	13,002	7,964
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		Work is on going to ensure completion of the medical store by the end of the FY 2012/13
<i>Non-Residential Buildings</i>		41,047
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	41,047
<i>Donor Dev't:</i>		0
Total	22,500	41,047
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)	1 (Construction of staff house at Namwiwa HC III commenced.)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		17,072
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,817	17,072

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Donor Dev't:		0
Total	12,817	17,072

Additional information required by the sector on quarterly Performance

- Procurement of bicycles and motorcycles for the hard to reach areas.
- The MOH should replace the non-functional refrigerator for the blood bank.
- The MOH should procure a new ambulance for the HC IV.

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

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

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

6. Education

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
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)

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	BULUYAMOSLEM P/S 9 BULUYA PARENTS P/S 11 BUPEENI P/S 11 BUVULUNGUTI P/S 16 BUWANGALA P/S 10 MUHIRA P/S 10 NAMAWA P/S 11 NANGALA P/S 10 NANSOLOLO P/S 14 NANTAMAALI P/S 12 NAWAIKOKO MIXED P/S 21 NAWAMPITI P/S 14 NSAMULE P/S 12 NAWAMPITI COPE 2 MWANGHA C/U P/S 9 LUGONYOLA P/S 9 KITEGA CATHOLIC P/S 13 BUDINI BOYS P/S 15 BUDINI GIRLS P/S 22 KALIRO C.O.U. P/S 20 BUKUMANKOLA P/S 15 BUDINI C/U P/S 9)	
Non Standard Outputs:		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:		
Total	976,213	973,448

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

No. of pupils sitting PLE	4500 (Kyanfubba32 Buyonjo109 Nkonte87 Bulumba 127 Bumanya37 Kanambatiko 82 Nabigwali87 Busalamuka65 Namusolo33 Kyani46 Bupyana71 Buyuge57 Gadumire44 Kisinda 35 Busulumba107 Lubuulo57 Panyolo63 St. Gonzaga Bugonza119 Budini Boys140 Valley Hill 122 Kaliro Dem57 Kaliro Model102 Bukumankoola86 Kaliro C/U147 Budini Girls122 Zibondo71 Kasokwe99 Bogoodo49	4345 (Kyanfubba32 Buyonjo112 Nkonte103 Bulumba 150 Bumanya49 Kanambatiko 42 Nabigwali114 Busalamuka91 Namusolo33 Kyani86 Bupyana98 Buyuge47 Gadumire68 Kisinda 70 Busulumba73 Lubuulo48 Panyolo57 St. Gonzaga Bugonza75 Budini Boys161 Valley Hill 95 Kaliro Dem60 Kaliro Model88 Bukumankoola132 Kaliro C/U132 Budini Girls102 Zibondo117 Kasokwe31 Bogoodo58
---------------------------	---	---

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Kanankamba116	Kanankamba61
	Namukooge174	Namukooge161
	St. Luliana Namejje37	St. Luliana Namejje54
	Wangobo106	Wangobo102
	Nankoola43	Nankoola19
	Madibira86	Madibira11
	Buyinda76	Buyinda75
	Kirama98	Kirama100
	Namwiwa76	Namwiwa61
	Namulungu54	Namulungu60
	Saaka28	Saaka27
	Buvulunguti125	Buvulunguti106
	Bukamba55	Bukamba76
	Muhira 45	Muhira 31
	Buluya Muslim54	Buluya Muslim19
	Buwangala87	Buwangala24
	Namawa116	Namawa128
	Nangala48	Nangala38
	Bulike74	Bulike97
	Nansololo64	Nansololo106
	Nantamali43	Nantamali18
	Nawaikoke Mixed66	Nawaikoke Mixed72
	Nawampiti52	Nawampiti52
	Bupeeni38	Bupeeni32
	Nsamule40	Nsamule25
	Izinga69	Izinga111
	Buluya Parents67	Buluya Parents39
	Bulyakubi51	Bulyakubi65
	Ihagalo54	Ihagalo26
	Butambala lake View55	Butambala lake View0
	Kakosi30	Kakosi40
	Isalo43	Busambeku 50
	Kitega Catholic77)	Isalo23
		Butongole 52
		Kitega Catholic52)
No. of Students passing in grade one	0 ()	0 (N/A)

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

6. Education

No. of student drop-outs

368 (Kyanfubba P/S4

0 (Data not yet captured)

Buyonjo P/S8
 Nkonte P/S7
 Bulumba P/S6
 Bumanya P/S5
 Bulyakubi P/S3
 Kanambatiko P/S4
 Nabigwali P/S5
 Busalamuka P/S6
 Namusolo P/S7
 Kyani P/S2
 Ihagalo P/S7
 Bujjeje P/S7
 Kalalu P/S2
 NABITENDE COPE2
 BUDEHE P/S5
 KAHANGO P/S2
 KYANI - NYANZA4
 NABITENDE C/U 5
 BWITE P/S6
 BUPYANA P/S7
 BUSULUMBA P/S8
 BUTAMBALA9
 BUYUGE P/S2
 GADUMIRE P/S3
 KISINDA P/S4
 LUBUULO P/S2
 PANYOLO P/S7
 LUBULO COPE2
 ISALO P/S2
 KIBANDA P/S2
 NAMUNTU P/S12
 NAKABOKO P/S2
 BUGADA P/S10
 KIBEMBE P/S9
 KAMUTAKA P/S5
 BUDINI BOYS P/S2
 BUDINI GIRLS P/S3
 KALIRO C.O.U. P/S4
 BUKUMANKOLA P/S5
 BUDINI C/U P/S6
 BUGOODO P/S9
 BWAYUYA P/S2
 KALIRO DEM. P/S1
 KANANKAMBA P/S2
 KASOKWE P/S3
 NAMUKOOGE P/S4
 ST.GONZAGA BUGONZA 5
 ZIBONDO P/S2
 IGULAMUBIRI P/S8
 BUYODI P/S7
 BUTONGOLE P/S6
 BUGODA P/S5
 BUTEGE C/U 4
 BULAGO P/S3
 BUYINDA P/S2
 IZINGA P/S1
 KAKOSI P/S2
 KIRAMA FELLOWSHIP P/S5
 MADIBIRA P/S2
 NAMULUNGU PARENTS 2
 NAMWIWA P/S2
 SAAKA P/S3
 ST.LULIANA NAMEJJE P/S2
 WANGOBO P/S2
 SAAKA COPE3
 BUSAMBEKU P/S3

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

6. Education

BUKONDE P/S2
 KANABUGO P/S4
 KIWA-NABUZI P/S2
 BUKAMBA P/S6
 BULIKE P/S2
 BULUYAMOSLEM P/S1
 BULUYA PARENTS P/S2
 BUPEENI P/S2
 BUVULUNGUTI P/S4
 BUWANGALA P/S2
 MUHIRA P/S6
 NAMAWA P/S2
 NANGALA P/S6
 NANSOLOLO P/S2
 NANTAMAALI P/S4
 NAWAIKOKO MIXED P/S1
 NAWAMPITI P/S2
 NSAMULE P/S3
 NAWAMPITI COPE4
 MWANGHA C/U P/S5
 LUGONYOLA P/S10
 KITEGA CATHOLIC P/S3)

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

BUKONDE P/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
Total	85,903	114,538

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

LG Unconditional grants(current)		0
LG Conditional grants(capital)		17,694
Wage Rec't:		0
Non Wage Rec't:	550	0
Domestic Dev't:	22,850	17,694
Donor Dev't:		0
Total	23,400	17,694

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

No. of classrooms constructed in UPE	4 (Kiwa-Nabuzi P/S in Saaka parish -Namwiwa Subcounty Bulike P/S in Nansololo parish -Nawaikoke Subcounty)	6 (Construction of 3-2 classroom blocks, office and store at: 1.Namuntu P/S in Kisinda parish- Gadumire Subcounty 2. Kiwa-Nabuzi P/S in Saaka parish -Namwiwa Subcounty 3.Buyodi P/S in Kasokwe parish -Namugongo
--------------------------------------	---	--

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
		Subcounty)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		147,347
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	106,351	147,347
<i>Donor Dev't:</i>		0
Total	106,351	147,347
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 ()	0 (N/A)
No. of latrine stances constructed	10 (Kibembe p/s in Gadumire parish-Gadumire subcounty Namulungu p/s in Namwiwa parish-Namwiwa subcounty)	0 (N/A)
Non Standard Outputs:		Payments were made for the completion of last FY 2011/12 workson the pit latrines at: 1. Kanabugo P/S in Bukonde parish in Namwiwa S/C 2. Nakaboko P/S in Kisinda parish in Gadumire S/C 3. Kibanda P/S in gadumire parish in Gadumire S/C 4. Nawaikoke P/
<i>Non-Residential Buildings</i>		27,818
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,245	27,818
<i>Donor Dev't:</i>		0
Total	29,245	27,818
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	4 (36 desks for Bukonde P/S in Bukonde parish in Namwiwa subcounty 36 desks for Kyani-Nyanza P/S in Kyani parish in Bumanya subcounty 36 desks for Kahango P/S in Budomero parish in Bumanya subcounty 36 desks for Kanabugo P/S in Bukonde parish in Namwiwa subcounty)	0 (N/A)
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		7,416
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,603	7,416

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

<i>Donor Dev't:</i>		0
Total	11,603	7,416

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

No. of students sitting O level	2000 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	1771 (Budini SS-243 Kaliro High School-383 Kanambatiko SS-95 Namugongo Seed SS-121 Namwiwa SS-90 Bulamogi College Gadumire-65 Kaliro College SS-145 Kaliro Vocational SS-78 Bright Future SS-175 Muna SS -55 Dr Fr Forah-30 Valley Hill SS-42 Queens comprehensive SS 40 St. Phillips Nawaikoke coll 148)
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)
No. of students passing O level	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>		
Total	316,017	316,017

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

No. of students enrolled in USE	0	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)
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

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

<i>Donor Dev't:</i>		0
Total	246,329	328,439

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

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)
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>		139,438
<i>Wage Rec't:</i>	181,435	181,435
<i>Non Wage Rec't:</i>	107,077	139,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	288,512	320,873

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

Non Standard Outputs:		1. The 4 Education officers paid salaries amounting to 7,731,000/=
		2. Bank charges paid amounting to 204,000/=
		3. Electricity bills paid amounting to 89,722/=
<i>General Staff Salaries</i>		7,731
<i>Bank Charges and other Bank related costs</i>		204
<i>Electricity</i>		90
<i>General Supply of Goods and Services</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	7,677	7,731
<i>Non Wage Rec't:</i>	5,358	294
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	13,035	8,025

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	140 (Bukamba Bulike Buluya Muslim Buluya Parents Bupeeni)	0 (N/A)
---	---	---------

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

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

6. Education

Buvulunguti
 Buwangala
 Muhira
 Nangala
 Nansololo
 Nantamali
 Nawaikoke Mixed
 Nawampiti
 Nawampiti COPE
 Kitega
 Nsamule
 Lugonyola
 Mwangha
 Namawa
 Budini Boys
 Budini Girls
 Budini C/U
 Bukumankoola
 Kaliro C/U
 Bugoodo
 Bwayuya
 Kaliro Dem
 Kanankamba
 Kasokwe
 Namukooge
 Bugonza
 Butongole
 Zibondo
 Igulamubiri
 Buyodi
 Bugoda
 Butege
 Gadumire
 Butambala
 Lubuulo
 Lubuulo COPE
 Bupyana
 Panyolo
 Buyuge
 Kisinda
 Busulumba
 Kamutaka
 Isalo
 Namuntu
 Kibanda
 Kibembe
 Nakaboko
 Bugada
 Bulago
 Buyinda
 Izinga
 Kakosi
 Kirama
 Madibira
 Namulungu
 Namwiwa
 Saaka
 Saaka COPE
 Namejje
 Wangobo
 Kanabugo
 Kiwa-Nabuzi
 Busambeku
 Bukonde
 Bujjeje
 Bulumba
 Bulyakubi

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

6. Education

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

	New jeruszlem)	
No. of secondary schools inspected in quarter	0 0	0 (N/A)
No. of tertiary institutions inspected in quarter	0 0	0 (N/A)
No. of inspection reports provided to Council	1 (District headquarters)	0 (N/A)
Non Standard Outputs:		1. PLE exercise conducted which costed 15,609,800/=
		2. Monitoring and supervision of SFG projects done at a cost of 3,400,000
Allowances		19,010
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	10,323	15,610
Domestic Dev't:		3,400
Donor Dev't:		
Total	10,323	19,010

Output: Sports Development services

Non Standard Outputs:		N/A
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

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

Non Standard Outputs:

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

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

General Staff Salaries		5,090
Travel Inland		15,566
Wage Rec't:	5,434	5,090
Non Wage Rec't:	3,235	5,266
Domestic Dev't:	350	10,300
Donor Dev't:		
Total	9,019	20,656

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

Length in Km of urban roads resealed	01 (Kaliro Town Council will work 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)
Non Standard Outputs:		Money transfered to Kaliro Town Council
LG Conditional grants(current)		18,270
LG Unconditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	20,761	18,270
Domestic Dev't:		0
Donor Dev't:		0
Total	20,761	18,270

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	235 (1 Routine road maintenance of 197km of 24 district roads at a cost of 45,000,000=.	0 (N/A)
	Naigombwa - Kasokwe - Namugongo - Natwana,18.5 km at 4,223,744= Namugongo s/c.	
	Buyonjo - Kyani 12 km at 2,739,726 in Bumanya s/c.	
	Muli - Nansololo - Bulike,5km at 1,141,553= in Nawaikoke s/c	
	Namukooge - Bulumba - Bumanya - Bulyakubi 15 km at 3,424,658 in Bumanya s/c.	
	Namukooge - Nakyere 4 km at 913,242= in Namugongo s/c.	
	Namwiwa - Saaka 6 km at 1,369,863= in Namwiwa s/c	
	Buluya - Nansololo - Nantamali 9 km at 2,054,795= in Nawaikoke s/c.	
	Buvulunguti - Nawampiiti 8 km at 1,826,484= Nawaikoke s/c.	
	Gadumire - Nandere - Lubuulo 7 km at 1,598,174= in Gadumire s/c.	
	Makaya - Mwiwa - Budhehe 8.5 km at 1,940,639= in Namwiwa s/c.	
	Namugongo H/c - Bugonza C/c - Kanankamba - Bwayuya 10 km at 2,283,105 in Bumanya s/c	
	Naigazi - Takira 6 km at 1,369,863= in Bumanya s/c.	
	Namwiwa - Kirama - Kikooge 12 km at 2,739,726= in Namwiwa ss/c	

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

	<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= in 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 - Kananale - Bupyana 6 km at 1,369,863= in Bumanya s/c.</p> <p>Grand Total 197.1 km at a cost of 45,000,000=)</p>	
No. of bridges maintained	0 ()	0 (N/A)
Length in Km of District roads periodically maintained	<p>46 (2. Periodic maintenance of 46 km of district roads at 194,569,000=.</p> <p>Gadumire - Kisinda - Busulumba - Landing site - Mpambwa - Nabweyo road 11 km at 60,000,000= in Gadumire sub county</p> <p>Buyuge - Buseru - Butambala - Nakawa - Bupyana T/c - Kabiri T/c 9 at 44,569,000= in Gadumire sub county.</p> <p>Repair of Bottlenecks</p> <p>Naigombwa - Kasokwe - Namugongo - Natwana 18 km at 40,000,000= in Namugongo</p> <p>Namwiwa T/c - Namwiwa s/c Headquarters - Busambeku 8 km at 50,000,000= in Namwiwa sub county.)</p>	<p>24 (periodic maintenance was done for 24 km of district roads at 194,569,000=.</p> <p>Gadumire - Kisinda - Busulumba - Landing site and Kisinda - Namuntu road at 16,600,000= , Mpambwa - Nabweyo road 5.0 km at 9,500,000= in Gadumire sub county</p> <p>Maintenance of</p> <p>Naigombwa swamp on Naigombwa - Kasokwe - Namugongo - Natwana road 17 km at ush: 63,000,000= in Namugongo subcounty.</p> <p>District headquarters - Kanankamba road 3 km at 1,950,000= in Namugongo sub county.)</p>
Non Standard Outputs:		N/A
LG Conditional grants(current)		0
Conditional transfers to Road Maintenance		26,197
Wage Rec't:		0
Non Wage Rec't:	75,801	26,197
Domestic Dev't:		0
Donor Dev't:		0
Total	75,801	26,197

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A
LG Unconditional grants(current)		30,973
Wage Rec't:	3,738	3,738
Non Wage Rec't:	8,545	16,689

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Domestic Dev't:	6,281	10,546
Donor Dev't:		0
Total	18,564	30,973

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

Non Standard Outputs:

O&M of vehicles
 Fuel and lubricants
 break fast for the water office staff, water office
 cleaning, payment of Utility bills, Stationary,
 Communication costs

General Staff Salaries		6,869
Books, Periodicals and Newspapers		1,019
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		2,750
Bank Charges and other Bank related costs		424
Telecommunications		0
Electricity		0
Travel Inland		2,480
Maintenance - Vehicles		3,193
Wage Rec't:	5,379	6,869
Non Wage Rec't:		0
Domestic Dev't:	4,735	10,166
Donor Dev't:		
Total	10,114	17,035

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (at public notice boards at District and s/c hqtrs.)	1 (at public notice boards at District and s/c hqtrs.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Hqtr)	1 (District Hqtr)
No. of water points tested for quality	90 (18 selected sources from each of the 5 s/c)	0 (N/A)

Vote: 561 Kaliro District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	15 (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)	15 (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)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		7,939
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,608	7,939
<i>Donor Dev't:</i>		
Total	6,608	7,939
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	0	75 (N/A)
No. of water points rehabilitated	1 (Training of hand pump mechanics at the District Hqtrs)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	90 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	10 (District hqtrs.)	6 (District hqtrs.)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	
<i>Domestic Dev't:</i>	2,216	0
<i>Donor Dev't:</i>		
Total	2,841	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	6 (Trained at the District Hqtrs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	1 (Social mobilizers meeting, Formation and Training water user committees in all selected sites for drilling of water sources both shallow and deep wells, planing and advocacy at subcounty level at the respective sub-counties)	0 (N/A)
No. Of Water User Committee members trained	40 (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.)	50 (Five members from WSC formed in each of these parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga, Buyinda, Bukonde, Panyolo)
No. of water user committees formed.	8 (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.)	10 (One WSC formed in each of these parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga, Buyinda, Bukonde, Panyolo)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,900	1,660
<i>Donor Dev't:</i>		
Total	3,900	1,660
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		Home improvement campaigns in Bugonza, Butege, Namawa, Nsamule.
<i>Travel Inland</i>		4,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	4,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	4,150
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		N/A
<i>LG Unconditional grants(current)</i>		8,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,874	8,700
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	9,874	8,700

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

procured one bicycle for HPM in each of the five sub-counties.

<i>Transport Equipment</i>		1,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	438	1,800
<i>Donor Dev't:</i>		0
Total	438	1,800

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

N/A

<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	182	0
<i>Donor Dev't:</i>		0
Total	182	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Procured one water quality testing kit for water office

<i>Transport Equipment</i>		20,001
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,375	20,001
<i>Donor Dev't:</i>		0
Total	3,375	20,001

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 0

0 (Construction of one public latrine Nangala not yet done)

Non Standard Outputs:

Completion of payment for Latrine in Kisinda constructed last FY was done.

<i>Other Structures</i>		3,724
-------------------------	--	-------

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	3,724
<i>Donor Dev't:</i>		0
Total	2,250	3,724

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (1 in Nawaikoke,)	0 (Not yet done)
Non Standard Outputs:		N/A

Engineering and Design Studies and Plans for Capital Works

1,135

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	1,135
<i>Donor Dev't:</i>		0
Total	6,000	1,135

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)	6 (1 in Kaliro rural, 1 in Nsamule, 1 in Buluya, 1 in Nawampiti, 1 in Bupyana, 1 in Kisinda)
No. of deep boreholes rehabilitated	0	10 (1 in Budomero, 1 in Kyani, 1 in Kiyunga, 1 in Bumanya, 2 in Bwayuya, 1 in Bupyana,)
Non Standard Outputs:		N/A

Engineering and Design Studies and Plans for Capital Works

29,543

Other Advances

15,396

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,125	44,939
<i>Donor Dev't:</i>		0
Total	70,125	44,939

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		payment of salary for Environment officer, land officer, forest officer, Physical planner, assistant forest officer, forest ranger, forest guard, Records assistant, office attendant.
<i>General Staff Salaries</i>		13,466
<i>Wage Rec't:</i>	13,685	13,466
<i>Non Wage Rec't:</i>	1,315	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,000	13,466
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	20 (trees planted in the entire district)	0 (None planted yet, since nursery work is underway to raise planting materials for planting in quarter 3 planting season)
Number of people (Men and Women) participating in tree planting days	50 (50 people (30 men and 20 women) participating in tree planting days (independence day))	0 (N/A)
Non Standard Outputs:		Planting has not yet commenced because nursery work is still going on to raise seedlings for the next planting season
<i>General Supply of Goods and Services</i>		4,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	4,980
<i>Donor Dev't:</i>		
Total	2,500	4,980
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:		Money was spent on monitoring of levels of wetland degraded in the district in the 5 subcounties to guide wetland management planting and restoration activities. Sensitisation to be carried out in quarter three
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		135
<i>Telecommunications</i>		40
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,345
<i>Domestic Dev't:</i>		

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources*Donor Dev't:*

Total	750	1,345
--------------	------------	--------------

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 (one field monitoring exercise conducted to check for compliance to environment mitigation measures by contractors. Implementation of mitigation measure has not yet commenced)
---	--	---

Non Standard Outputs:

N/A

<i>Travel Inland</i>		400
----------------------	--	-----

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

<i>Domestic Dev't:</i>	450	400
------------------------	-----	-----

Donor Dev't:

Total	450	400
--------------	------------	------------

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 (No land disputes settled in the entire district)
--	--	---

Non Standard Outputs:

Not done due to low funding to the sector

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

<i>Travel Inland</i>		409
----------------------	--	-----

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

<i>Domestic Dev't:</i>	1,308	409
------------------------	-------	-----

Donor Dev't:

Total	1,308	409
--------------	--------------	------------

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

Non Standard Outputs:

N/A

<i>LG Unconditional grants(current)</i>		1,000
---	--	-------

<i>LG Conditional grants(capital)</i>		1,100
---------------------------------------	--	-------

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

<i>Non Wage Rec't:</i>	1,489	1,000
------------------------	-------	-------

<i>Domestic Dev't:</i>	1,044	1,100
------------------------	-------	-------

<i>Donor Dev't:</i>		0
---------------------	--	---

Total	2,533	2,100
--------------	--------------	--------------

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 community development officer paid salaries
General Staff Salaries		11,393
Travel Inland		1,707
Printing, Stationery, Photocopying and Binding		34
Telecommunications		20
Wage Rec't:	9,404	11,393
Non Wage Rec't:	255	0
Domestic Dev't:	973	1,761
Donor Dev't:		
Total	10,632	13,154

Output: Social Rehabilitation Services

Non Standard Outputs:		2 PWDs families supported with IGAs in the 6 LLGs
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		2,050
Travel Inland		227
Wage Rec't:		
Non Wage Rec't:	2,306	2,277
Domestic Dev't:		
Donor Dev't:		
Total	2,306	2,277

Output: Adult Learning

No. FAL Learners Trained	0 (1 quarterly review meetings for 6 sub county FAL coordinators at the district conducted. 1 Quarterly monitoring visit to FAL classes conducted in the 6 LLGs governments. 1 quarterly reports prepared and submitted to council and ministry	1100 (1 quarterly review meetings for 6 sub county FAL coordinators at the district conducted. Facilitated activities of the literacy day. Provided scholastic material to 10 FAL classes in the 6 LLGs.)
--------------------------	---	---

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	Office operation facilitated.)	
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Telecommunications		50
General Supply of Goods and Services		1,000
Travel Inland		930
Wage Rec't:		
Non Wage Rec't:	2,286	1,980
Domestic Dev't:		
Donor Dev't:		
Total	2,286	1,980

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 updated 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 and community stakeholders in OVC programming at the district</p> <p>Community stake holders trained on child protection and OVC programming at district level</p> <p>6 sub county level cluster-based learning centers formed at 6LLGs</p> <p>Child protection community level service delivery support established in the 34 parishes.</p> <p>1 community based learning networks workshops conducted at the district</p> <p>1 joint support supervision, monitoring and evaluation meetings for CSOs conducted at the</p>	<p>158 (Support to rehabilitation and integration of children in contact with the law in the 6 LLGs.</p> <p>Provided legal support services to children in contact with law in the 6 LLGs.</p> <p>Supported sub county CDOs to conduct to conduct semi annual CSI including child protection services.in the 6 LLGs.</p> <p>Supported sub counties to orient service providers on updated OVC MIS tools in the 6 LLGs.</p> <p>Supported District to oriente and disseminatie service providers on updated OVC MIS tools at the District.</p> <p>Supported the straategic information technicla working committee to analyse OVC data at the district.</p> <p>Facilitated general office operational costs at the district.</p> <p>Conducted OVC community out reach clinics in the 6 LLGs.</p> <p>Provided emergency support to abandoned children in the 6 LLGs</p> <p>Conducted the district coordination OVC learning networks at the district.</p> <p>Conducted a support supervision to sub counties CDOs in the 6 LLGs.)</p>
--	--	--

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

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		1,720
Printing, Stationery, Photocopying and Binding		358
Bank Charges and other Bank related costs		254
Telecommunications		95
Travel Inland		9,723
Maintenance Other		125
Wage Rec't:		
Non Wage Rec't:	3,472	0
Domestic Dev't:		
Donor Dev't:	8,565	12,324
Total	12,037	12,324

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 youth executive meetings held at the district. 1 Bi- annual youths council meetings held at the district.	1 (1 youth executive meetings held at the district. 1 Bi- annual youths council meetings held at the district.)
---------------------------------	---	--

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	1 monitoring and support supervision visits to youths projects conducted to the 6 LLGs	
	2 community sensitization meetings conducted to mobilise youths for development at the 6 LLGs.	
	1 quarterly reports prepared and submit to the center.	
	Operational costs for the youth council office.)	
Non Standard Outputs:		N/A
Special Meals and Drinks		50
Printing, Stationery, Photocopying and Binding		40
Telecommunications		40
Travel Inland		270
Wage Rec't:		
Non Wage Rec't:	2,926	400
Domestic Dev't:		
Donor Dev't:		
Total	2,926	400

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<p>2 (1 district disability executive meetings held at the district</p> <p>1 Bi- annual district disability council meeting held at the district.</p> <p>2 representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration at the Ntaional level.</p> <p>1 monitoring visits to disability council projects in the 6 LLGs conducted.</p> <p>1 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.</p> <p>2 PWDs associations to benefit from this F/Y special grant identified and mobilised.</p> <p>Special grant support extended to 6 PWD associations in the 2 LLGs.</p> <p>Prepare and submit quarterly reports to the center.)</p>	<p>10 (2 representatives for the district disability council identified and 2 representatives facilitated to participate in the international Disability Day celebration at the Ntaional level.</p> <p>Formation of the District Disability Council</p> <p>1 Bi- annual district disability council meeting held at the district.</p> <p>Monitoring of projects that benfited from special grant.</p> <p>Special grant support extended to 6 PWD associations in the 2 LLGs.)</p>
Non Standard Outputs:		N/A
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		20

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Telecommunications		70
General Supply of Goods and Services		3,000
Travel Inland		1,160
Wage Rec't:		
Non Wage Rec't:	4,353	4,400
Domestic Dev't:		
Donor Dev't:		
Total	4,353	4,400

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 women council executive meetings held at the district 1 Bi-annual women council meetings held at the district. 20 Women coucil projects monitored and supervised in the 6 LLGs 1 quarterly reports and workplans prepared and submitted to the center.)	1 (1 women council executive meetings held at the district 1 Bi-annual women council meetings held at the district.)
Non Standard Outputs:		N/A
Special Meals and Drinks		100
Telecommunications		40
Travel Inland		210
Wage Rec't:		
Non Wage Rec't:	289	350
Domestic Dev't:		
Donor Dev't:		
Total	289	350

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

Non Standard Outputs:		N/A
LG Unconditional grants(current)		2,901
LG Conditional grants(capital)		16,009
Wage Rec't:	2,367	2,367
Non Wage Rec't:	1,570	534
Domestic Dev't:	18,890	16,009
Donor Dev't:		0
Total	22,827	18,910

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

salary for the following staff paid
district planner,
planner , Statistician/population officer,
stenographer secretary
,Internet modem serviced , for 3 months
Quarterly OBT Performance form B
prepared, Quarterly LGMSD reports and
accountabilit

<i>General Staff Salaries</i>		8,768
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		145
<i>Wage Rec't:</i>	7,585	8,768
<i>Non Wage Rec't:</i>	897	145
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,482	8,913

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	1 (01 sets of council minutes prepared by clerkto council.)
No of qualified staff in the Unit	4 (District Planner,planner/Economist Population officer. Stenographer)	4 (District Planner,planner/Economist Population officer. Stenographer)
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>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Monitoring and Evaluation of Sector plans

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		<p>1 LDG monitoring visits conducted in all the 6 LLGs</p> <p>1 LDG monitoring reports prepared , disseminated and submitted</p> <p>1 PAF activity monitoring report prepared ,disseminated</p> <p>submission of quarterly LDG accountabilities to the ministry</p>
<i>Special Meals and Drinks</i>		1,000
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		5,268
<i>Transfers to Government Institutions</i>		3,134
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,995	3,067
<i>Domestic Dev't:</i>	1,713	6,335
<i>Donor Dev't:</i>		
Total	3,708	9,402

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

Non Standard Outputs:		The out puts can be found at LLGs since there is no provision to capture them here in the tool
<i>LG Conditional grants(capital)</i>		1,035
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	448	0
<i>Domestic Dev't:</i>	275	1,035
<i>Donor Dev't:</i>		0
Total	723	1,035

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**

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

11. Internal Audit

Non Standard Outputs:

salary for the following officers paid

Examiner of Accounts for 3 months

operational costs for audit department met at the district.

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

General Staff Salaries		1,785
------------------------	--	-------

Printing, Stationery, Photocopying and Binding		453
--	--	-----

Wage Rec't:	3,824	1,785
-------------	-------	-------

Non Wage Rec't:	1,375	453
-----------------	-------	-----

Domestic Dev't:

Donor Dev't:

Total	5,198	2,238
--------------	--------------	--------------

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/01/13 (UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit.)	30/01/13 (Submittedone quarternary audit report to district chairperson)
--	---	--

No. of Internal Department Audits	11 (Auditing the 11 departments at district.)	2 (One NAADS quarternary report One district quarternary report.)
-----------------------------------	---	---

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

Travel Inland		1,610
---------------	--	-------

Wage Rec't:		
-------------	--	--

Non Wage Rec't:	1,305	1,610
-----------------	-------	-------

Domestic Dev't:

Donor Dev't:

Total	1,305	1,610
--------------	--------------	--------------

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

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

LG Unconditional grants(current)		980
----------------------------------	--	-----

Wage Rec't:	1,529	0
-------------	-------	---

Non Wage Rec't:	1,379	980
-----------------	-------	-----

Domestic Dev't:		0
-----------------	--	---

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

Total	2,908	980
--------------	--------------	------------

Vote: 561 Kaliro District**2012/13 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

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

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,900,364	1,870,865
<i>Non Wage Rec't:</i>	951,427	951,427
<i>Domestic Dev't:</i>	616,429	616,429
<i>Donor Dev't:</i>		
Total	3,511,347	3,511,347

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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 6 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	104,660	53.1%
213001 Medical Expenses(To Employees)	0	200	N/A
213002 Incapacity, death benefits and funeral expenses	2,020	100	5.0%
221001 Advertising and Public Relations	0	5,413	N/A
221002 Workshops and Seminars	0	685	N/A
221007 Books, Periodicals and Newspapers	800	360	45.0%
221008 Computer Supplies and IT Services	7,500	3,380	45.1%
221009 Welfare and Entertainment	2,425	240	9.9%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,739	93.5%
221012 Small Office Equipment	2,000	120	6.0%
221014 Bank Charges and other Bank related costs	0	223	N/A
222001 Telecommunications	0	840	N/A

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

223005 Electricity	0		128		N/A
227001 Travel Inland	16,889		10,275		60.8%
228002 Maintenance - Vehicles	3,091		496		16.0%
291001 Transfers to Government Institutions	0		5,200		N/A
291003 Transfers to Other Private Entities	0		1,980		N/A
Wage Rec't:	197,089	Wage Rec't:	104,660	Wage Rec't:	53.1%
Non Wage Rec't:	35,225	Non Wage Rec't:	33,379	Non Wage Rec't:	94.8%
Domestic Dev't:	5,700	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	238,014	Total	138,040	Total	58.0%

Output: Human Resource Management

Non Standard Outputs:	Capacity building activities including;	10 staff supported under career trainings	0	Appearance of ghost workers on teachers payrolls without district input, inconsistency in production pay rolls and payslips by uganda computer services in time delaying analysis of the payroll and wage bill. Lack of automatic annual salary increment.
	Career Development	Kaliro district draft client charter developed		
	Generic	45 reference Law books for BACs were procured		
	Discretionary			
	Facilitation to Kampala on pay roll management and other HRM matters .			

Expenditure

221003 Staff Training	52,915	12,501	23.6%		
221007 Books, Periodicals and Newspapers	800	2,000	250.0%		
221009 Welfare and Entertainment	0	336	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,339	133.9%		
221012 Small Office Equipment	200	100	50.0%		
221014 Bank Charges and other Bank related costs	0	167	N/A		
227001 Travel Inland	5,400	3,025	56.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	1,800	Non Wage Rec't:	22.5%
Domestic Dev't:	52,915	Domestic Dev't:	17,668	Domestic Dev't:	33.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,915	Total	19,468	Total	32.0%

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

0 N/A

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants(current)	66,091	27,660	41.9%
263102 LG Unconditional grants(current)	144,757	69,588	48.1%
263201 LG Conditional grants(capital)	22,654	14,275	63.0%
<i>Wage Rec't:</i>	66,091	<i>Wage Rec't:</i> 27,660	<i>Wage Rec't:</i> 41.9%
<i>Non Wage Rec't:</i>	144,757	<i>Non Wage Rec't:</i> 69,588	<i>Non Wage Rec't:</i> 48.1%
<i>Domestic Dev't:</i>	22,654	<i>Domestic Dev't:</i> 14,275	<i>Domestic Dev't:</i> 63.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	233,502	Total 111,523	Total 47.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/13 (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 for 6 months to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants		

Expenditure

211101 General Staff Salaries	70,319	29,304	41.7%
221008 Computer Supplies and IT Services	1,500	1,000	66.7%
221009 Welfare and Entertainment	0	305	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,070	53.5%
221012 Small Office Equipment	239	495	207.1%

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

221014 Bank Charges and other Bank related costs	0		111		N/A
223005 Electricity	0		398		N/A
227001 Travel Inland	1,152		10,344		897.9%
Wage Rec't:	70,319	Wage Rec't:	29,304	Wage Rec't:	41.7%
Non Wage Rec't:	5,691	Non Wage Rec't:	13,722	Non Wage Rec't:	241.1%
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	76,010	Total	43,027	Total	56.6%

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,)	9484750 (This money is collected by the treasury dept at the district,)	105.39	N/A	
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)	141890 (other local revenues collected from various sources in the district)	3.32		
Value of Hotel Tax Collected	0 ()	0 (N/A)	0		
Non Standard Outputs:		N/A			
Expenditure					
227001 Travel Inland	8,000	1,479		18.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	1,479	Non Wage Rec't:	14.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	1,479	Total	14.8%

Output: Budgeting and Planning Services

Date for presenting draft	15/06/2012 (The draft Budget	28/06/12 (The draft Budget	#Error	None
---------------------------	------------------------------	----------------------------	--------	------

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Budget and Annual workplan to the Council	will be presented to council at the district headquarters)	was presented to council at the district headquarters)		
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 (council approved workplans at the district headquarters)	#Error	
Non Standard Outputs:		Facilitation of buget frame work paper preparations for 2013-14 and planning meetings		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
227001 Travel Inland	7,000	1,115	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	4,115	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	4,115	27.4%

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.)	28/06/12 (The final accounts was prepared in the treasury dept at the district and submitted to the auditor generals office.)	#Error	None
Non Standard Outputs:		Preparation and submission of of accountabilities and reports		

Expenditure

227001 Travel Inland	4,200	2,770	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,200	2,770	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,200	2,770	27.2%

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

		0	N/A
Non Standard Outputs:	The funds were transferred to LLGs		

Expenditure

263102 LG Unconditional grants(current)	99,452	46,051	46.3%
263101 LG Conditional grants(current)	17,503	8,532	48.7%

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

<i>Wage Rec't:</i>	17,503	<i>Wage Rec't:</i>	8,532	<i>Wage Rec't:</i>	48.7%
<i>Non Wage Rec't:</i>	88,663	<i>Non Wage Rec't:</i>	41,117	<i>Non Wage Rec't:</i>	46.4%
<i>Domestic Dev't:</i>	10,789	<i>Domestic Dev't:</i>	4,934	<i>Domestic Dev't:</i>	45.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,955	Total	54,583	Total	46.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Need for more induction of the political leaders on their roles and responsibilities. Underperformance for council and committee meetings was due to inadequate funding.

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

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>
-----------------------	---

Expenditure

211101 General Staff Salaries	215,572	58,137	27.0%
211103 Allowances	16,001	16,151	100.9%
221008 Computer Supplies and IT Services	3,000	450	15.0%
221009 Welfare and Entertainment	7,000	950	13.6%
221011 Printing, Stationery, Photocopying and Binding	3,095	1,184	38.3%
221012 Small Office Equipment	2,000	200	10.0%
221014 Bank Charges and other Bank related costs	0	264	N/A
222001 Telecommunications	2,151	460	21.4%
227001 Travel Inland	39,888	43,869	110.0%
228002 Maintenance - Vehicles	4,000	3,475	86.9%
282091 Tax Account	0	2,356	N/A

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Wage Rec't:	215,572	Wage Rec't:	58,137	Wage Rec't:	27.0%
Non Wage Rec't:	90,691	Non Wage Rec't:	69,359	Non Wage Rec't:	76.5%
Domestic Dev't:	3,250	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	309,513	Total	127,496	Total	41.2%

Output: LG procurement management services

Non Standard Outputs:	24 DCC meetings held	12 DCC meetings held	0	Limited facilitation to the Unit by funding and staff.
-----------------------	----------------------	----------------------	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,036	1,530	147.7%
221012 Small Office Equipment	0	70	N/A
227001 Travel Inland	0	1,669	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,786	3,269	56.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,786	3,269	56.5%

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.	26 DSC meetings for recruitment of 46 staff in health department, Appointments on transfers of 103 teachers, confirmation of 43 staff in service with reports at district.	0	The new shortlisting tool is still a challenge to the DSC members and staff needing more orientation.
-----------------------	--	--	---	---

Expenditure

211103 Allowances	17,964	13,158	73.2%
221008 Computer Supplies and IT Services	484	420	86.8%
221009 Welfare and Entertainment	1,000	2,450	245.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	739	49.3%
221012 Small Office Equipment	500	200	40.0%
222001 Telecommunications	510	104	20.4%
224002 General Supply of Goods and Services	0	3,500	N/A
227001 Travel Inland	3,000	10,658	355.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,911	31,229	101.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,911	31,229	101.0%

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Output: LG Land management services**

No. of Land board meetings	()	1 (1 Meeting held at district)	0	None
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration, renewal and lease extensions processed.)	10 (10 applications for registration, renewal and lease extensions processed.)	40.00	
Non Standard Outputs:		One Induction of 5 the new members of the land Board		

Expenditure

211103 Allowances	3,000	1,770	59.0%
221009 Welfare and Entertainment	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	854	41	4.8%
222001 Telecommunications	500	119	23.8%
224002 General Supply of Goods and Services	0	100	N/A
227001 Travel Inland	2,920	1,043	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,774	3,273	42.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,774	3,273	42.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	24 (PAC reports produced at district)	0 (No PAC report discussed by council)	.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 A.G reports 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 one Internal district Audit report for quarter 3 Fy 2011/12, One report on value for money review for the renovation of the commercial office handled.		

Expenditure

211103 Allowances	7,000	4,830	69.0%
221009 Welfare and Entertainment	1,000	130	13.0%
221011 Printing, Stationery, Photocopying and Binding	1,022	555	54.3%
222001 Telecommunications	1,000	110	11.0%
227001 Travel Inland	3,958	1,270	32.1%

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,561	<i>Non Wage Rec't:</i>	6,895	<i>Non Wage Rec't:</i>	47.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,561	Total	6,895	Total	47.4%

Output: LG Political and executive oversight

Non Standard Outputs:	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects.	2 quarterly DEC monitoring and reports for LGMSDP and 2 for PAF projects.	0	Inadequate funding for monitoring and inadequate skills in report writing on the part of political leaders
-----------------------	---	---	---	--

Expenditure

227001 Travel Inland	6,124	2,645	43.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,689	42.2%
Domestic Dev't:	2,124	957	45.0%
Donor Dev't:		0	0.0%
Total	6,124	2,645	43.2%

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

				0	N/A
Non Standard Outputs:		Funds transfred to LLGs			
<i>Expenditure</i>					
263101 LG Conditional grants(current)	12,188		5,377		44.1%
263102 LG Unconditional grants(current)	50,057		30,473		60.9%
Wage Rec't:	12,188	Wage Rec't:	5,377	Wage Rec't:	44.1%
Non Wage Rec't:	50,057	Non Wage Rec't:	30,473	Non Wage Rec't:	60.9%
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	35,850	Total	57.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services*

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**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)	10 (729 food security farmers, 8 Commercialising farmers and 23 market oriented farmers 33 female goats and 14 local heifers, Banana, Fish fry, Hoes, Pineapples, Heifers, Citrus, Poultry, Maize)	55.56	Inadequate funds released
--	--	--	-------	---------------------------

Non Standard Outputs: NA

NA

Expenditure

224002 General Supply of Goods and Services	269,194	85,209	31.7%
291001 Transfers to Government Institutions	0	26,833	N/A
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:	269,194	Domestic Dev't: 112,042	Domestic Dev't: 41.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	269,194	Total 112,042	Total 41.6%

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

No. of farmer advisory demonstration workshops	68 (All parishes)	12 (Subcounty and parish levels)	17.65	Inadequate funds released
No. of farmers receiving Agriculture inputs	1948 (All villages)	842 (All villages)	43.22	
No. of farmers accessing advisory services	15000 (All villages)	3500 (All villages)	23.33	
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	116,912	48.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	240,735	Domestic Dev't: 116,912	Domestic Dev't: 48.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	240,735	Total 116,912	Total 48.6%

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		No transfers made		0	NA
<i>Expenditure</i>					
263201 LG Conditional grants(capital)	23,400		910		3.9%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	812	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,400	Domestic Dev't:	910	Domestic Dev't:	3.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,212	Total	910	Total	3.8%

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

Non Standard Outputs:	1 NAADS vehicle and 6 motor cycles maintained and operated fuel and lubricants for the NAADs vehicles / motor cycles procured at subcounty and at district	1 NAADS vehile and 6 motor cycles maintained and operated fuel and lubricants for the NAADs vehicles / motor cycles procured at subcounty and at district	0	Prices of spares are very high	
<i>Expenditure</i>					
231004 Transport Equipment	10,000	6,153		61.5%	
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:	6,153	Domestic Dev't:	61.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	6,153	Total	61.5%

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	Dust is a menace to our equipment
<i>Expenditure</i>				
321504 Other Advances	6,722	4,851	72.2%	

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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:	6,722	Domestic Dev't:	4,851	Domestic Dev't:	72.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,722	Total	4,851	Total	72.2%

Output: Other Capital

Non Standard Outputs:	one laptop procured at district; 4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial audits carried out at district and subcounty levels. 4 quarterly technical audits carried out at subcounty level. 41 mobilisation and sensitisation meetings held at district (1), subcounty (6) and Parish (34) levels. ICT services supported. 6 HLFOs developed and supported. 1 DFF and 6 SFFs supported and facilitated. 34 CBFS supported and facilitated.	2 quarterly planning meetings held at district and subcounty levels. Assorted districtwide research/extension activities carried out. NAADS activities monitored by the various stakeholders. 2 quarterly financial audits carried out at district and s	0	Inadequate funds released
-----------------------	--	---	---	---------------------------

Expenditure

321504 Other Advances	140,266	84,754	60.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	140,266	Domestic Dev't: 84,754	Domestic Dev't: 60.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	140,266	Total 84,754	Total 60.4%

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

0	Understaffing & funding. Inadequate transport facility. Late fund release. Staff capacity gaps. Inadequate office equipment and furniture. Low staff
---	--

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	-salary for all Production staff paid at district level. -4 Reports, IBFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, MFPED - 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 10 SACCOs supervised, monitored and back stopped; maintenance of internet modem; ;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. -1 annual Report , 1 annual / 4 quarterly workplans/ budgets made and submitted to council, CAO, MAAIF, MFPED - 2 Consultative visits made to ministry (MAAIF). 3 supervisory & monit		morale due to limited promotional opportunities.
-----------------------	--	---	--	--

Expenditure

211101 General Staff Salaries	75,844		27,594		36.4%
221002 Workshops and Seminars	400		200		50.0%
221008 Computer Supplies and IT Services	435		138		31.6%
221014 Bank Charges and other Bank related costs	310		401		129.3%
221408 Agricultural Extension wage	0		19,285		N/A
224002 General Supply of Goods and Services	8,736		3,380		38.7%
227001 Travel Inland	3,300		3,100		93.9%
227004 Fuel, Lubricants and Oils	2,074		1,062		51.2%
Wage Rec't:	75,844	Wage Rec't:	46,879	Wage Rec't:	61.8%
Non Wage Rec't:	8,764	Non Wage Rec't:	3,696	Non Wage Rec't:	42.2%
Domestic Dev't:	8,736	Domestic Dev't:	4,584	Domestic Dev't:	52.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,344	Total	55,159	Total	59.1%

Output: Crop disease control and marketing

No. of Plant marketing	0 (No funds)	0 (N/A)	0	Inadequate staff,
------------------------	--------------	---------	---	-------------------

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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.
 - 2 quarterly reports and 2 work plans

transport facility & funding. Unreliable & harsh weather conditions. Primitive agropractices. Land fragmentation. Soil degradation & erosion. Poor quality seed material. High input costs. Non investment in agriculture for business.

Expenditure

221002 Workshops and Seminars	404	202	50.0%
221011 Printing, Stationery, Photocopying and Binding	640	320	50.0%
224002 General Supply of Goods and Services	12,614	5,009	39.7%
227001 Travel Inland	2,071	1,050	50.7%
227004 Fuel, Lubricants and Oils	2,297	1,133	49.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	5,412	2,705	50.0%
Domestic Dev't:	12,614	5,009	39.7%
Donor Dev't:	0	0	0.0%
Total	18,026	7,713	42.8%

Output: Livestock Health and Marketing

No. of livestock vaccinated	150000 (whole district at the 34 parishes at parish level.)	103644 (All parishes covering vaccinations and mass treatments of cattle, goats, dogs, cats, chicken, turkeys. Diseases involved include LSD, FMD, Brucellosis, Rabies, NCD, F/pox, Helminths trypanosomosis, Ftyohiod, gumboro, etc)	69.10	Inadequate staff & funding. Diseases & pests. High input costs. Primitive farming methods. Low quality breeds. Decreasing grazing areas. Reducing accessibility to grazing/watering areas. Lack of vaccines. Lack of lab facilities.
-----------------------------	---	---	-------	--

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

No of livestock by types using dips constructed	800 (Namalembe/Nabikooli farm, in Namukoge and Nabikooli Parishes, only cattle)	179 (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 60 and 200 h/c.)	22.38	
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)	768 (kaliro slaughter shed located in kaliro town council and bulumba slaughter slab located in bulumba livestock market in bumanya sub county; Kaliro= 768 head of cattle ; bulumba slab not in use because of unresolved management & water issues)	17.07	

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	<p>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 & 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>Vaccinations done for Rabies (25 dogs), Mass treatments on cattle, goats, dogs & pigs against trypanosomosis, helminths etc; surgical cases handled.</p> <p>-Disease control-routine activities and preventive medicine and biosecurity including Avian influenza</p>		
-----------------------	--	--	--	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	540	294	54.5%
224002 General Supply of Goods and Services	24,098	3,519	14.6%
227001 Travel Inland	12,696	5,198	40.9%
227004 Fuel, Lubricants and Oils	4,418	2,125	48.1%

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,254	Non Wage Rec't:	7,967	Non Wage Rec't:	28.2%
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%
Total	42,052	Total	11,136	Total	26.5%

Output: Fisheries regulation

Quantity of fish harvested	40000 (Namwiwa Parish, Bugonza Parish, Kasokwe Parish, Namukoge Parish, Nansololo Parish, Buyunga Parish, Budini Parish.)	0 (unreported for lake fisheries but non for pond farms)	.00	inadequate staff & funding. Rampant use of illegal fishing gear & methods.
No. of fish ponds constructed and maintained	10 (all LLGS)	0 (Nonewas constructed & maintained because of expected low water levels and therefore non use of the ponds)	.00	Unfavorable/ water levels for aquaculture. Poor performance by BMUs
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 first 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	1,440	28.8%
221002 Workshops and Seminars	22,000	2,196	10.0%
221005 Hire of Venue (chairs, projector etc)	2,000	200	10.0%

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

221008 Computer Supplies and IT Services	2,500	900	36.0%		
221011 Printing, Stationery, Photocopying and Binding	5,250	716	13.6%		
221012 Small Office Equipment	900	1,695	188.3%		
221014 Bank Charges and other Bank related costs	850	104	12.2%		
222001 Telecommunications	2,000	48	2.4%		
224002 General Supply of Goods and Services	105,000	17,940	17.1%		
227001 Travel Inland	29,858	11,778	39.4%		
227004 Fuel, Lubricants and Oils	9,510	5,254	55.2%		
228002 Maintenance - Vehicles	1,200	400	33.3%		
228003 Maintenance Machinery, Equipment and Furniture	600	349	58.2%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,656	Non Wage Rec't:	3,506	Non Wage Rec't:	52.7%
Domestic Dev't:	208,012	Domestic Dev't:	39,513	Domestic Dev't:	19.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	214,668	Total	43,019	Total	20.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (Saaka, Panyolo, Busulumba and Gadumire Parishes.)	8 (Saaka, Panyolo, Busulumba, Lubuulo and Gadumire and any other needy Parishes.)	200.00	No staffing. Very little funding,
Number of anti vermin operations executed quarterly	12 (Gadumire sub county aand Namwiwa sub counties)	3 (Done in Gadumire (Panyolo, Gadumire, Kisinda & Lubuulo parishes) and Namwiwa (Saaka parish) sub counties. 1 hippo vermin was detected, hunted and killed in Gadumire parish in Gadumire sub county in quarter 1)	25.00	
Non Standard Outputs:	-12 reconisence visits done -Statistical data collected - 4quarterly reports and workplans made; One laptop procured; Assorted vermin hunted down; 4 community awarenes meetings	4 reconaissance visits done in Gadumire,Lubuulo & Saaka parishes -Statistical data collected - 2 quarterly report & workplan was made & presented to the DPO ; 1 hiiipo vermin hunted down in Gadumire parish by a team from Kamuli District		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	99	25	25.0%
224002 General Supply of Goods and Services	1,848	2,000	108.2%
227001 Travel Inland	1,069	86	8.0%
227004 Fuel, Lubricants and Oils	344	204	59.4%

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,512	<i>Non Wage Rec't:</i>	315	<i>Non Wage Rec't:</i>	20.8%
<i>Domestic Dev't:</i>	1,848	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	108.2%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,360	Total	2,314	Total	68.9%

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)	176 (In 17 parishes in Namugongo, Kaliro town council, Bumanya & Gadumire sub counties)	115.03	Understaffing & funding. Inadequate materials for tsetse monitoring and trapping
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. Statistical data collected - 4 quarterly reports and workplan made. 4 Tse Tse density monitoring visits done. 80 farmers trained in bee farming and supported in colony rearing for apiculture development.	76 tse tse traps procured and 176 deployed in all the 6 LLGs. Statistical data collected - 2 quarterly reports and workplan made. 1 Tse Tse density monitoring visits done. 21 farmers trained in bee farming and supported in colony rearing for apiculture.		

Expenditure

221002 Workshops and Seminars	312	156	50.0%		
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%		
224002 General Supply of Goods and Services	12,815	10,900	85.1%		
227001 Travel Inland	1,210	600	49.6%		
227004 Fuel, Lubricants and Oils	1,300	650	50.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,122	Non Wage Rec't:	1,556	Non Wage Rec't:	49.8%
Domestic Dev't:	12,815	Domestic Dev't:	10,900	Domestic Dev't:	85.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,937	Total	12,456	Total	78.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare*

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

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

0

A number of health units have not been reporting despite several reminders made by the DHT. Supervision of staff and close mentoring is still a big challenge due to lack of transport.

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Non Standard Outputs: 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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

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

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

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

Expenditure

211101 General Staff Salaries	820,766	407,449	49.6%
213001 Medical Expenses (To Employees)	1,000	200	20.0%
221001 Advertising and Public Relations	1,000	5,290	529.0%
221005 Hire of Venue (chairs, projector etc)	41	5,590	13667.5%
221007 Books, Periodicals and Newspapers	800	360	45.0%
221008 Computer Supplies and IT Services	4,001	1,150	28.7%
221009 Welfare and Entertainment	728	8,234	1130.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	4,072	271.4%
221012 Small Office Equipment	800	385	48.1%
221014 Bank Charges and other Bank related costs	800	870	108.8%
222001 Telecommunications	600	1,184	197.3%
223005 Electricity	1,200	96	8.0%
227001 Travel Inland	259,227	101,483	39.1%
228002 Maintenance - Vehicles	4,246	4,828	113.7%
273102 Incapacity, death benefits and funeral expenses	700	300	42.9%

Wage Rec't:	820,766	Wage Rec't:	407,449	Wage Rec't:	49.6%
Non Wage Rec't:	37,693	Non Wage Rec't:	22,188	Non Wage Rec't:	58.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	240,887	Donor Dev't:	111,854	Donor Dev't:	46.4%
Total	1,099,346	Total	541,491	Total	49.3%

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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)	5107 (5107 Out Patients visited the NGO facilities)	127.68	Documentation remains a big 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)	272 (272 deliveries were conducted in the NGO health facilities)	27.20	
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.)	639 (639 children were immunised in the NGO facilities.)	19.97	
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)	1356 (1356 inpatients visited the NGO health facilities.)	56.50	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other gov't units(current)	31,078	14,697	47.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	31,078	14,697	Non Wage Rec't: 47.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	31,078	14,697	Total 47.3%

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 Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)	0 (N/A)	.00	Use of data to make decisions remains challenge in most health facilities.
---	---	---------	-----	--

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

%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 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)	1067 (1067 deliveries were conducted in the Government health facilities.)	2.96	
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)	1801 (1801 in patients visited Government health facilities.)	60.03	
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.)	52732 (52732 outpatients visited Government health facilities.)	32.96	
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)	60 (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)	50.00	
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 trained staff deployed in health centres)	56.00	

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. of 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.)	2088 (2088 children were immunised - DPT3)	41.76	
--	---	--	-------	--

Non Standard Outputs: N/A

Expenditure

263104 Transfers to other gov't units(current)	83,500		35,117		42.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	83,500	Non Wage Rec't:	35,117	Non Wage Rec't:	42.1%
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	83,500	Total	35,117	Total	42.1%

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)	2 (2 pit latrines were constructed at Buyinda HC II and Nabikooli HC II)	200.00	
Non Standard Outputs:		N/A		

Expenditure

263201 LG Conditional grants(capital)	10,000		8,701		87.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	8,701	Domestic Dev't:	87.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	8,701	Total	87.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	15,006	7,848	52.3%	
263201 LG Conditional grants(capital)	37,000	9,100	24.6%	

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,006	Non Wage Rec't:	7,848	Non Wage Rec't:	52.3%
Domestic Dev't:	37,000	Domestic Dev't:	9,100	Domestic Dev't:	24.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,006	Total	16,948	Total	32.6%

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

Non Standard Outputs:	Completion of medical store at District.	Work is on going to ensure completion of the medical store by the end of the FY 2012/13	0	Some funds nearly half of the budget were realised and store is near completion.
-----------------------	--	---	---	--

Expenditure

231001 Non-Residential Buildings	90,000	48,407	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	90,000	48,407	53.8%
Donor Dev't:		0	0.0%
Total	90,000	48,407	53.8%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	Work on this project started and we hope funds will be availed to complete it by the end of the FY 2012/13.
No of staff houses constructed	1 (Renovation of staff house at Namwiwa HC III and a 2- Stance pit latrine.)	1 (Construction of staff house at Namwiwa HC III commenced.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential Buildings	51,268	17,072	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,268	17,072	33.3%
Donor Dev't:		0	0.0%
Total	51,268	17,072	33.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

6. Education

NAMULUNGU PARENTS 9
 NAMWIWA P/S 17
 SAAKA P/S 9
 ST.LULIANA NAMEJJE P/S
 12
 WANGOBO P/S 11
 SAAKA COPE 2
 BUSAMBEKU P/S 8
 BUKONDE P/S 9
 KANABUGO P/S 9
 KIWA-NABUZI P/S 9
 BUKAMBA P/S 15
 BULIKE P/S 11
 BULUYAMOSLEM P/S 9
 BULUYA PARENTS P/S 11
 BUPEENI P/S 11
 BUVULUNGUTI P/S 16
 BUWANGALA P/S 10
 MUHIRA P/S 10
 NAMAWA P/S 11
 NANGALA P/S 10
 NANSOLOLO P/S 14
 NANTAMAALI P/S 12
 NAWAIKOKE MIXED P/S 21
 NAWAMPITI P/S 14
 NSAMULE P/S 12
 NAWAMPITI COPE 2
 MWANGHA C/U P/S 9
 LUGONYOLA P/S 9
 KITEGA CATHOLIC P/S 13
 BUDINI BOYS P/S 15
 BUDINI GIRLS P/S 22
 KALIRO C.O.U. P/S 20
 BUKUMANKOLA P/S 15
 BUDINI C/U P/S 9)

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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	3,893,792	1,946,896	50.0%
Wage Rec't:	3,893,792	Wage Rec't: 1,946,896	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	11,061	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,904,853	Total 1,946,896	Total 49.9%

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

No. of pupils sitting PLE	4500 (Kyanfubba32 Buyonjo109 Nkonte87 Bulumba 127 Bumanya37 Kanambatiko 82 Nabigwali87	4345 (Kyanfubba32 Buyonjo112 Nkonte103 Bulumba 150 Bumanya49 Kanambatiko 42 Nabigwali114	96.56	1. Delayed disbursement of funds to schools 2. High drop out of PLE candidates e.g. 209 candidates missed PLE
---------------------------	--	--	-------	--

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

Busalamuka65	Busalamuka91
Namusolo33	Namusolo33
Kyani46	Kyani86
Bupyana71	Bupyana98
Buyuge57	Buyuge47
Gadumire44	Gadumire68
Kisinda 35	Kisinda 70
Busulumba107	Busulumba73
Lubuulo57	Lubuulo48
Panyolo63	Panyolo57
St. Gonzaga Bugonza119	St. Gonzaga Bugonza75
Budini Boys140	Budini Boys161
Valley Hill 122	Valley Hill 95
Kaliro Dem57	Kaliro Dem60
Kaliro Model102	Kaliro Model88
Bukumankoola86	Bukumankoola132
Kaliro C/U147	Kaliro C/U132
Budini Girls122	Budini Girls102
Zibondo71	Zibondo117
Kasokwe99	Kasokwe31
Bogoodo49	Bogoodo58
Kanankamba116	Kanankamba61
Namukooge174	Namukooge161
St. Luliana Namejje37	St. Luliana Namejje54
Wangobo106	Wangobo102
Nankoola43	Nankoola19
Madibira86	Madibira11
Buyinda76	Buyinda75
Kirama98	Kirama100
Namwiwa76	Namwiwa61
Namulungu54	Namulungu60
Saaka28	Saaka27
Buvulunguti125	Buvulunguti106
Bukamba55	Bukamba76
Muhira 45	Muhira 31
Buluya Muslim54	Buluya Muslim19
Buwangala87	Buwangala24
Namawa116	Namawa128
Nangala48	Nangala38
Bulike74	Bulike97
Nansololo64	Nansololo106
Nantamali43	Nantamali18
Nawaiko Mixed66	Nawaiko Mixed72
Nawampiti52	Nawampiti52
Bupeeni38	Bupeeni32
Nsamule40	Nsamule25
Izinga69	Izinga111
Buluya Parents67	Buluya Parents39
Bulyakubi51	Bulyakubi65
Ihagalo54	Ihagalo26
Butambala lake View55	Butambala lake View0
Kakosi30	Kakosi40
Isalo43	Busambeku 50
Kitega Catholic77)	Isalo23
	Butongole 52
	Kitega Catholic52)

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

No. of student drop-outs	368 (Kyanfubba P/S4 Buyonjo P/S8 Nkonte P/S7 Bulumba P/S6 Bumanya P/S5 Bulyakubi P/S3 Kanambatiko P/S4 Nabigwali P/S5 Busalamuka P/S6 Namusolo P/S7 Kyani P/S2 Ihagalo P/S7 Bujjeje P/S7 Kalalu P/S2 NABITENDE COPE2 BUDEHE P/S5 KAHANGO P/S2 KYANI - NYANZA4 NABITENDE C/U 5 BWITE P/S6 BUPYANA P/S7 BUSULUMBA P/S8 BUTAMBALA9 BUYUGE P/S2 GADUMIRE P/S3 KISINDA P/S4 LUBUULO P/S2 PANYOLO P/S7 LUBULO COPE2 ISALO P/S2 KIBANDA P/S2 NAMUNTU P/S12 NAKABOKO P/S2 BUGADA P/S10 KIBEMBE P/S9 KAMUTAKA P/S5 BUDINI BOYS P/S2 BUDINI GIRLS P/S3 KALIRO C.O.U. P/S4 BUKUMANKOLA P/S5 BUDINI C/U P/S6 BUGOODO P/S9 BWAYUYA P/S2 KALIRO DEM. P/S1 KANANKAMBA P/S2 KASOKWE P/S3 NAMUKOOGE P/S4 ST.GONZAGA BUGONZA 5 ZIBONDO P/S2 IGULAMUBIRI P/S8 BUYODI P/S7 BUTONGOLE P/S6 BUGODA P/S5 BUTEGE C/U 4 BULAGO P/S3 BUYINDA P/S2 IZINGA P/S1 KAKOSI P/S2	0 (Data not yet captured)	.00	
--------------------------	--	---------------------------	-----	--

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

6. Education

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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
BUSAMBEKU 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	229,075	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	343,613	229,075	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	343,613	229,075	66.7%

Output: Multi sectoral Transfers to Lower Local Governments

0

N/A

Non Standard Outputs:

N/A

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education*Expenditure*

263102 LG Unconditional grants(current)	600	250	41.7%	
263201 LG Conditional grants(capital)	87,799	42,036	47.9%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	2,200	250	11.4%	
Domestic Dev't:	87,799	42,036	47.9%	
Donor Dev't:	0	0	0.0%	
Total	89,999	42,286	47.0%	

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

No. of classrooms constructed in UPE	14 (Construction of 7-2 classroom blocks at: 1.Namuntu P/S in Kisinda parish- Gadumire Subcounty 2. Kiwa-Nabuzi P/S in Saaka parish -Namwiwa Subcounty 3.Kibembe P/S in Gadumire parish -Gadumire Subcounty 4.Buyodi P/S in Kasokwe parish -Namugongo Subcounty 5.Bugada P/S in Gadumire parish -Gadumire Subcounty 6.Nabitende C/U P/S in Kiyunga Parish Bumanya Subcounty 7.Budehe P/S in Bumanya parish-Bumanya Subcounty)	8 (Construction of 2 classroom block, office and a store at: 1. Bupeeni P/S in Nsamule parish , Nawaikoke subcounty. 2.Namuntu P/S in Kisinda parish- Gadumire Subcounty 3. Kiwa-Nabuzi P/S in Saaka parish -Namwiwa Subcounty 4.Buyodi P/S in Kasokwe parish -Namugongo Subcounty)	57.14	The over performance of 6 classrooms against the planned 4 was because one site which was scheduled for first quarter did not take off so it had to pushed to second quarter.
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	196,082	46.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	425,403	196,082	46.1%	
Donor Dev't:		0	0.0%	
Total	425,403	196,082	46.1%	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (Construction of 7-5 stance lined pit latrines at: 1.Nabitende p/s in Kiyunga Parish-Bumanya subcounty 2. Kibembe p/s in Gadumire parish-Gadumire subcounty)	0 (N/A)	.00	Delayed completion of construction projects by the contractors
------------------------------------	---	---------	-----	--

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

- 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:

Payments were made for the completion of last FY 2011/12 workson the pit latrines at:
 1. Kanabugo P/S in Bukonde parish in Namwiwa S/C
 2. Nakaboko P/S in Kisinda parish in Gadumire S/C
 3. Kibanda P/S in gadumire parish in Gadumire S/C
 4. Nawaikoke P/

Expenditure

231001 Non-Residential Buildings	116,980	30,730	26.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	116,980	30,730	Domestic Dev't: 26.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	116,980	30,730	Total 26.3%

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 2. 36 desks for Mwangha P/S in Nawaikoke parish in Nawaikoke Subcounty 3. 36 desks for Bukonde P/S in Bukonde parish in Namwiwa subcounty 4. 36 desks for Kyani-Nyanza P/S in Kyani parish in Bumanya subcounty 5. 36 desks for Kahango P/S in Budomero parish in Bumanya subcounty 6. 54 desks for Budini C/U P/S in budini parish in Kaliro Town Council 7. 36 desks for Kibanda P/S in Gadumire parish in Gadumire	0 (N/A)	.00	No output registered yet because no funds from LGMSD has been released
--	---	---------	-----	--

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

subcounty
 8. 36 desks for Bupeeni P/S in Nsamule parish in Nawaikoke subcounty
 9. 36 desks for Igulamubiri P/S in Butege parish in Namugongo subcounty
 10. 36 desks for Kanambatiko P/S in Kasuleta parish in Bumanya subcounty
 11. 36 desks for Kanabugo P/S in Bukonde parish in Namwiwa subcounty)

Non Standard Outputs:

N/A

Expenditure

231006 Furniture and Fixtures	46,412	7,416	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,412	7,416	16.0%
Donor Dev't:		0	0.0%
Total	46,412	7,416	16.0%

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

No. of students sitting O level	2000 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	1771 (Budini SS-243 Kaliro High School-383 Kanambatiko SS-95 Namugongo Seed SS-121 Namwiwa SS-90 Bulamogi College Gadumire-65 Kaliro College SS-145 Kaliro Vocational SS-78 Bright Future SS-175 Muna SS -55 Dr Fr Forah-30 Valley Hill SS-42 Queens comprehensive SS 40 St. Phillips Nawaikoke coll 148)	88.55	Delayed access to the pay roll
---------------------------------	---	---	-------	--------------------------------

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of students passing O level	1681 (Budini SS-350 Kaliro High School-490 Kanambatiko SS-78 Namugongo Seed SS-165 Namwiwa SS-80 Bulamogi College Gadumire-79 Kaliro College SS-186 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	151 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)	164 (Namugongo Seed-19 Kaliro High school-47 Budini SSS - 38 Namwiwa SS- 16 Kanambatiko SS-23 Bulamogi Coll Gadumire -21)	108.61	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	1,264,068	632,034	50.0%
Wage Rec't:	1,264,068	Wage Rec't: 632,034	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,264,068	Total 632,034	Total 50.0%

*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	Delayed submission of data by head teachers to enable us update our records
Non Standard Outputs:	Budini SS Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS Kaliro Vocational SS Muna SS Dr Fr Forah	N/A		

Expenditure

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

6. Education

263101 LG Conditional grants(current) **985,317** 656,878 66.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	985,317	Non Wage Rec't:	656,878	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	985,317	Total	656,878	Total	66.7%

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		

Expenditure

211101 General Staff Salaries	725,740		362,870		50.0%
21404 District Tertiary Institutions	428,309		282,208		65.9%
Wage Rec't:	725,740	Wage Rec't:	362,870	Wage Rec't:	50.0%
Non Wage Rec't:	428,309	Non Wage Rec't:	282,208	Non Wage Rec't:	65.9%
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	1,154,049	Total	645,078	Total	55.9%

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

0 Inadequate funds released to the department

Vote: 561 Kaliro District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Non Standard Outputs:	Salary for the following staff paid District Education Officer Senior Education officer (Admin) Senior Inspector of Schools Inspector of Schools Sports Officer Stenographer /Secretary Drivers Office Attendant Purchase of a computer Contribution towards taxes to acquire a departmental vehicle Organizing workshops for teachers & head teachers Purchase of Sports and Games equipment Planting woodlots co curricular activities conducted Sensitization of Parents Education Officers Tour Registration of Non-UPE candidates 2013 Conducting Mock exams	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 Bank
-----------------------	---	--

Expenditure

211101 General Staff Salaries	30,708		15,462		50.4%
221014 Bank Charges and other Bank related costs	1,380		368		26.7%
223005 Electricity	1,500		350		23.3%
224002 General Supply of Goods and Services	0		6,808		N/A
291001 Transfers to Government Institutions	0		51,532		N/A
Wage Rec't:	30,708	Wage Rec't:	15,462	Wage Rec't:	50.4%
Non Wage Rec't:	21,431	Non Wage Rec't:	7,526	Non Wage Rec't:	35.1%
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%
Total	52,140	Total	74,520	Total	142.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	149 (Bukamba Bulike Buluya Muslim Buluya Parents Bupeeni Buvulunguti)	0 (N/A)	.00	School inspection was not done because of the delayed release of funds, i.e. 2 weeks to the end of the term.
---	--	---------	-----	--

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

Buwangala
 Muhira
 Nangala
 Nansololo
 Nantamali
 Nawaikoke Mixed
 Nawampiti
 Nawampiti COPE
 Kitega
 Nsamule
 Lugonyola
 Mwangha
 Namawa
 Budini Boys
 Budini Girls
 Budini C/U
 Bukumankoola
 Kaliro C/U
 Bugoodo
 Bwayuya
 Kaliro Dem
 Kanankamba
 Kasokwe
 Namukooge
 Bugonza
 Butongole
 Zibondo
 Igulamubiri
 Buyodi
 Bugoda
 Butege
 Gadumire
 Butambala
 Lubuulo
 Lubuulo COPE
 Bupyana
 Panyolo
 Buyuge
 Kisinda
 Busulumba
 Kamutaka
 Isalo
 Namuntu
 Kibanda
 Kibembe
 Nakaboko
 Bugada
 Bulago
 Buyinda
 Izinga
 Kakosi
 Kirama
 Madibira
 Namulungu
 Namwiwa
 Saaka
 Saaka COPE
 Namejje

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

Wangobo
 Kanabugo
 Kiwa-Nabuzi
 Busambeku
 Bukonde
 Bujjeje
 Bulumba
 Bulyakubi
 Bumanya
 Busalamuka
 Buyonjo
 Ihagalo
 Kalalu
 Kanambatiko
 Kyani
 Kyanfubba
 Nabigwali
 Namusolo
 Nkoote
 Nabitende COPE
 Kahango
 Nabitende C/U
 Bwiite
 Budehe
 Kyani-Nyanza
 Topside
 Nansololo Parents
 Green Valley
 Jehovah's Witness
 Buwangala light Star
 Nangala Living Hope
 Bulondo Islamic
 Gate Way
 Victoria Junior
 Mustard Seed
 Valley Hill
 Kaliro Model
 Home Darlings
 Good Hope
 Kaliro Central
 Omega
 Saviours
 Green View
 Kaliro SDA
 Bright Future
 Kaliro Junior
 Satellite
 Happy Hours Infant
 Kaliro Parents
 Brain Trust
 Gloria Natwana
 Namukooge Faith
 Namukooge Revel.
 Namukooge Prep
 White Engels
 Mike View
 Namukooge Modern
 St. Stevens

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

Direct Infant
 Glory
 Kisinda Modern
 Gbadolite
 Kaliro Community
 Crested Crane
 Moon Light
 Rise and Shine
 Jordan
 Bukonde Hill
 Namwiwa Modern
 Nankoola
 Victory - Bulyakubi
 Source of Blessings
 Sun Rise
 Nuuru Islamic
 Trinity Junior
 New jeruszlem)

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)	0 (N/A)	.00	

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Expenditure

211103 Allowances	0	19,010	N/A
227001 Travel Inland	41,292	4,511	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,292	20,121	48.7%
Domestic Dev't:		3,400	0.0%
Donor Dev't:		0	0.0%
Total	41,292	23,521	57.0%

Output: Sports Development services

0 N/A

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.

Expenditure

227001 Travel Inland	6,000	600	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	600	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	600	10.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	Salary for the following staff 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	10,180	46.8%
227001 Travel Inland	9,400	28,351	301.6%
Wage Rec't:	21,737	Wage Rec't: 10,180	Wage Rec't: 46.8%
Non Wage Rec't:	12,940	Non Wage Rec't: 17,325	Non Wage Rec't: 133.9%
Domestic Dev't:	1,400	Domestic Dev't: 11,026	Domestic Dev't: 787.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	36,077	Total 38,532	Total 106.8%

*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 (N/A)	.00	N/A
Non Standard Outputs:	This money will be transferred to Kaliro Town Council	N/A		

Expenditure

263101 LG Conditional grants(current)	83,045	38,941	46.9%
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: 38,941	Non Wage Rec't: 46.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	83,045	Total 38,941	Total 46.9%

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	49 (SECTION B: Periodic road maintenance Periodic road maintenance of	24 (periodic maintenance was done for 24 km of district roads at 194,569,000=.	48.98	Failure of the road surface due to wash outs during rain
--	---	--	-------	--

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

7a. Roads and Engineering

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 and
 Kisinda - Namuntu road at
 16,600,000=, Mpambwa -
 Nabweyo road 5.0 km at
 9,500,000= in Gadumire sub
 county
 Maintenance of
 Naigombwa swamp on
 Naigombwa - Kasokwe -
 Namugongo - Natwana road 17
 km at ush: 63,000,000= in
 Namugongo subcounty.
 District headquarters -
 Kanankamba road 3 km at
 1,950,000= in Namugongo sub
 county.)

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained 296 (SECTION 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)

US\$ Thousands

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

Non Standard Outputs: N/A

263312 Conditional transfers to Road Maintenance	303,203	140,575	46.4%
--	---------	---------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	303,203	<i>Non Wage Rec't:</i>	140,575	<i>Non Wage Rec't:</i>	46.4%
<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%
<i>Total</i>	303,203	<i>Total</i>	140,575	<i>Total</i>	46.4%

0 N/A

Non Standard Outputs: N/A

263102 LG Unconditional grants(current)	59,304	53,422	90.1%
---	--------	--------	-------

<i>Wage Rec't:</i>	14,952	<i>Wage Rec't:</i>	7,476	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	34,180	<i>Non Wage Rec't:</i>	26,320	<i>Non Wage Rec't:</i>	77.0%
<i>Domestic Dev't:</i>	25,124	<i>Domestic Dev't:</i>	19,626	<i>Domestic Dev't:</i>	78.1%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	74,256	<i>Total</i>	53,422	<i>Total</i>	71.9%

Sign & Stamp : _____

Date _____

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 N/A

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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

Expenditure

211101 General Staff Salaries	21,514	12,248	56.9%		
221007 Books, Periodicals and Newspapers	1,000	1,519	151.9%		
221009 Welfare and Entertainment	1,200	700	58.3%		
221011 Printing, Stationery, Photocopying and Binding	3,000	3,864	128.8%		
221014 Bank Charges and other Bank related costs	0	584	N/A		
222001 Telecommunications	960	400	41.7%		
223005 Electricity	400	100	25.0%		
227001 Travel Inland	7,280	10,350	142.2%		
228002 Maintenance - Vehicles	5,100	5,393	105.7%		
Wage Rec't:	21,514	Wage Rec't:	12,248	Wage Rec't:	56.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,940	Domestic Dev't:	22,910	Domestic Dev't:	121.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,454	Total	35,158	Total	86.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (Selected water points in the whole District)	0 (N/A)	.00	N/A
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 (N/A)	.00	
No. of water points tested for quality	100 (20 selected poorly maintained and so vulnerable to contamination sources per sub-county)	0 (N/A)	.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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	1 (N/A)	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	18,275	103.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,434	18,275	69.1%
Donor Dev't:		0	0.0%
Total	26,434	18,275	69.1%

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)	6 (District hqtrs.)	60.00	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	90 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	4 (To be identified)	75 (N/A)	1875.00	
No. of water points rehabilitated	2 (Training of 2 private sector stake holders handpump mechanivs, Operation and Maintainance of Bulumba water supply system)	0 (N/A)	.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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	17 (Planning and advocacy at District, Formation and training of 17 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	0 (N/A)	.00	N/A
No. Of Water User 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 the Rural growth centre which is yet to be identified)	50 (Five members from WSC formed in each of these parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga, Buyinda, Bukonde, Panyolo)	294.12	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (3 members per s/c)	6 (Trained at the District Hqtrs)	40.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (social mobilisers meeting at the Hqtrs, follow up of water user associations in each sub-county at the sub-county hqtrs, Planning and advocacy meeting at the district Hqtrs.)	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 the Rural growth centre which is yet to be identified)	15 (One WSC formed in each of these parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga, Buyinda, Bukonde, Panyolo)	88.24	
Non Standard Outputs:	N/A	N/A		

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water*Expenditure*

227001 Travel Inland	8,270	1,660	20.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,600	1,660	10.6%	
Donor Dev't:		0	0.0%	
Total	15,600	1,660	10.6%	

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	Home improvement campaigns in Bugonza, Butege, Namawa, Nsamule.	0	Due to the big number of VHTs the available facilitation is less than the demand/need
-----------------------	--	---	---	---

Expenditure

227001 Travel Inland	21,000	9,400	44.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,000	9,400	44.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,000	9,400	44.8%	

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

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

Expenditure

263102 LG Unconditional grants(current)	39,494	8,700	22.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	39,494	8,700	22.0%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	39,494	8,700	22.0%	

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

Non Standard Outputs:	procurement of 5 bicycles for HPMS, repair and maintenance	procured one bicycle for HPM in each of the five sub-counties.	0	N/A
-----------------------	--	--	---	-----

Expenditure

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

231004 Transport Equipment	1,750	1,800	102.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,750	1,800	102.9%	
Donor Dev't:		0	0.0%	
Total	1,750	1,800	102.9%	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	payment for internet services	N/A	0	N/A
-----------------------	-------------------------------	-----	---	-----

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	726	200	27.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	726	200	27.5%	
Donor Dev't:		0	0.0%	
Total	726	200	27.5%	

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of water quality testing kit	Procured one water quality testing kit for water office	0	N/A
-----------------------	--	---	---	-----

Expenditure

231004 Transport Equipment	0	20,001	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,500	20,001	148.2%	
Donor Dev't:		0	0.0%	
Total	13,500	20,001	148.2%	

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 yet done)	.00	N/A
--	--	------------------	-----	-----

Non Standard Outputs:	N/A	1		
-----------------------	-----	---	--	--

Expenditure

231007 Other Structures	9,000	3,724	41.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,000	3,724	41.4%	
Donor Dev't:		0	0.0%	
Total	9,000	3,724	41.4%	

Output: Shallow well construction

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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 (Not yet done)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

281503 Engineering and Design Studies and Plans for Capital Works	24,000	1,135	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	1,135	4.7%
Donor Dev't:		0	0.0%
Total	24,000	1,135	4.7%

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)	6 (1 in Kaliro rural, 1 in Nsamule, 1 in Buluya, 1 in Nawampiti, 1 in Bupyana, 1 in Kisinda)	40.00	Getting water in water stressed areas.
No. of deep boreholes rehabilitated	15 (Selected sites in all the sub-counties)	10 (1 in Budomero, 1 in Kyani, 1 in Kiyunga, 1 in Bumanya, 2 in Bwayuya, 1 in Bupyana,)	66.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

281503 Engineering and Design Studies and Plans for Capital Works	280,500	74,358	26.5%
321504 Other Advances	0	15,396	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	280,500	89,755	32.0%
Donor Dev't:		0	0.0%
Total	280,500	89,755	32.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**Output: District Natural Resource Management**

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.	ayment of salary for Environment officer, land officer, forest officer, Physical planner, assistant forest officer, forest ranger, forest guard, Records assistant, office attendant.	0	Low staffing levels in critical sectors like Land sector and Environment due to the low unconditional grant given to the districtll
	Office operations, maintainance and running in the natural resource department,			
	Purchase of office stationery			

Expenditure

211101 General Staff Salaries	54,738	26,932	49.2%
Wage Rec't:	54,738	Wage Rec't: 26,932	Wage Rec't: 49.2%
Non Wage Rec't:	5,261	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	59,999	Total 26,932	Total 44.9%

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	un reliable water supply at the nursery affects progress of nursery work,
Area (Ha) of trees established (planted and surviving)	50 (50 ha planted in the entire district)	0 (None planted yet)	.00	low community response towards tree planting activities
Non Standard Outputs:	Tending and maintainance and 4ha extended at the district Hqs	Planting has not yet commenced because nursery work is still going on to raise seedlings for the next planting season		
	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

224002 General Supply of Goods and Services	8,000	4,980	62.3%
---	--------------	-------	-------

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	4,980	<i>Domestic Dev't:</i>	49.8%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	4,980	Total	49.8%

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	The level of wetland degradation is so rampant compared to the resources available to the district to curb the threat.
Non Standard Outputs:	2 Community sensitization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub counties	Monitoring and documentation of wetland degradation done in Bumanya, Namwiwa, Nawaikoke, Gadumire and Namugongo sub-counties		Community resistance towards law enforcement and restoration of wetlands

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0		400		N/A
221014 Bank Charges and other Bank related costs	0		337		N/A
222001 Telecommunications	0		40		N/A
224002 General Supply of Goods and Services	0		900		N/A
227001 Travel Inland	1,000		1,170		117.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	2,847	Non Wage Rec't:	94.9%
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	3,000	Total	2,847	Total	94.9%

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)	2 (one field monitoring exercise conducted to check for compliance to environment mitigation measures by contractors. Implementation of mitigation measure has not yet commenced)	40.00	Low response and compliance by contractors to implement the identified environment mitigation measures due to low awareness and appreciation of the importance of environmental compliance.
Non Standard Outputs:		1 environment screening conducted for all district LDG projects to assess their environment impact and identify appropriate mitigation measures)	N/A	

Expenditure

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

227001 Travel Inland	1,800	1,155	64.2%	
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: 1,155	Domestic Dev't: 64.2%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,800	Total 1,155	Total 64.2%	

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)	1 (1 land disputes settled in the entire district)	20.00	Low funding to the sector hindered settlement of land disputes and field visits to undertake community sensitisations
Non Standard Outputs:	4 meetings for Communities in trading centres Sensitized on operation of T/Boards	2 meeting for Communities in trading centres Sensitized on operation of T/Boards		
	5 visits for revenue collection in Land management sector, settlement of land conflicts/ disputes	2 visits for revenue collection in Land management sector, settlement of land conflicts/ disputes		
	Populization of Physical Planning ACT	Populization of Physical Planning ACT		

Expenditure

227001 Travel Inland	3,731	849	22.8%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,231	Non Wage Rec't: 849	Non Wage Rec't: 16.2%	
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	5,231	Total 849	Total 16.2%	

*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)	5,954	1,000	16.8%	
263201 LG Conditional grants(capital)	4,176	2,560	61.3%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,954	Non Wage Rec't: 1,000	Non Wage Rec't: 16.8%	
Domestic Dev't:	4,176	Domestic Dev't: 2,560	Domestic Dev't: 61.3%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,130	Total 3,560	Total 35.1%	

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Apart from salaries no
any other activity
conducted under this
funding pending for
subsequent quarterly
releases in order to
benefit all the staff

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: 13 CD staff members paid salaries, 11 staff paid salaries.

6 sub county staff supported and supervised 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	21,910	58.2%
227001 Travel Inland	3,221	2,519	78.2%
221011 Printing, Stationery, Photocopying and Binding	1,120	34	3.0%
222001 Telecommunications	100	45	44.5%
<i>Wage Rec't:</i>	37,615	<i>Wage Rec't:</i> 21,910	<i>Wage Rec't:</i> 58.2%
<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	3,892	<i>Domestic Dev't:</i> 2,598	<i>Domestic Dev't:</i> 66.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,527	Total 24,507	Total 57.6%

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

9. Community Based Services**Output: Social Rehabilitation Services**

Non Standard Outputs:	400 Data collection forms on the PWDs issues photocopied at the district	4 PWDs families/ PWDs associations supported with IGAs in the 6 LLGs	0	limited funding compared to the planned activities
	400 PWDs identified and registered in the 6 LLGs.			
	6 PWDs families supported with IGAs at the			
	4 monitoring visits conducted to subcounties on CBR activities			
	4 quarterly district steering committees meetings held at the district			
	24 CBR steering committee meetings conducted in the 6LLGs.			
	2 bi annual CBR stakeholders' meetings conducted.			
	20 PWDs appropriate referral made to other service providers			
	Appropriate appliances(assorted) made for PWDs in the 6 sub counties			
	One training for parents to CWD conducted in the 6 LLGs			
	4 Quarterly reports prepared and submitted to the center.			

Expenditure

221010 Special Meals and Drinks	1,000	162	16.2%
221011 Printing, Stationery, Photocopying and Binding	500	117	23.4%
224002 General Supply of Goods and Services	2,000	2,050	102.5%

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

227001 Travel Inland	3,722	3,554	95.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,222	5,883	63.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,222	5,883	63.8%	

Output: Adult Learning

No. FAL Learners Trained	1000 (2 representatives participated in the international Literacy day celebrations at the national venue 1000 adult learners examined and tested in the 6 LLGs of Namugongo, Kaliro Town Council, Nawaikoke, Bumanya, Nawmiwa, Gadumire 4 quarterly review meetings for 6 sub county FAL coordinators at the district conducted. 4 Quarterly monitoring visits to FAL classes conducted in the 6 LLGs governments. 4 quarterly reports prepared and submitted to council and ministry Office operation facilitated. Scholarist materials procured and distributed to 50 FAL classes.)	1100 (2 quarterly review meetings held for 6 sub county FAL coordinators at the district conducted. Facilitated activities of the literacy day. Provided scholastic material to 10 FAL classes in the 6 LLGs.)	110.00	limited funding unable to facilitate all the planned activities.
--------------------------	--	--	--------	--

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	580	23.2%
222001 Telecommunications	100	70	70.0%
224002 General Supply of Goods and Services	0	1,000	N/A
227001 Travel Inland	0	3,652	N/A

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,143	<i>Non Wage Rec't:</i>	5,301	<i>Non Wage Rec't:</i>	58.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,143	Total	5,301	Total	58.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (juvenile cases handled and settled in the 6 LLGs	168 (158 OVCs reached with the services)	560.00	None
	gave nutritional support to children whose survival is at risk.			
	Providing emergence medical care to sexually abused children			
	legal representation of children in contact with the law.			
	Tracing and resettling abandoned children)			

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: 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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

9. Community Based Services

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

identified and sustainable partnership established at the district.

Expenditure

221008 Computer Supplies and IT Services	500	100	20.0%
221010 Special Meals and Drinks	3,000	2,010	67.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	370	18.5%
221014 Bank Charges and other Bank related costs	500	567	113.3%
222001 Telecommunications	200	95	47.5%
227001 Travel Inland	41,649	15,773	37.9%
228004 Maintenance Other	300	250	83.3%
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	19,165	55.9%
Total	48,149	19,165	39.8%

Output: Support to Youth Councils

No. of Youth councils supported	1 (4 youth executive meetings held at the district.	1 (1 youth executive meetings held at the district.	100.00	Inadquate funding to the sector led to few activities excuted during the quarter.other postponed to the next quarter.
	2 Bi- annual youths council meetings held at the district.	1 Bi- annual youths council meetings held at the district.)		
	4 monitoring and support supervision visits to youths projects conducted to the 6 LLGs			
	5 Youths representatives facilitated to particpate in the youth day celebrations at Arua national venue			
	6 community sensitization meetings conducted to mobilise youths for development at the 6 LLGs.			
	4 quarterly reports prepared and submit to the center.			
	Youth day cerebrations at the district.			
	Office operational costs)			

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

N/A

Expenditure

221010 Special Meals and Drinks	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	550	40	7.3%
222001 Telecommunications	100	40	40.0%
227001 Travel Inland	7,765	870	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,705	1,000	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,705	1,000	8.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 assistive device procured and distributed)	12 (12 Group projects have benefited from the special grant in the 6 LLGs. One District Disability Council elected and augulated at the district.)	120.00	None
---	---	---	--------	------

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: 4 district disability executive meetings held at the district

N/A

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	312	N/A
221011 Printing, Stationery, Photocopying and Binding	500	38	7.6%
222001 Telecommunications	100	70	70.0%
224002 General Supply of Goods and Services	10,000	3,000	30.0%
227001 Travel Inland	5,100	4,480	87.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,412	7,900	45.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,412	7,900	45.4%

Output: Representation on Women's Councils

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

No. of women councils supported	1 (4 women council executive meetings held at the district 2 Bi-annual women council meetings held at the district. 5 women representative facilitated to participate in the womens' day celebrations at he national venue. 1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the distirct. One skills enhancement training held. One gender awareness training conducted. One gender mainstreaming training held . One dissemination meeting held. 20 Women coucil projects monitored and supervised in the 6 LLGs 4 quarterly reports and workplans prepared and submitted to the center.)	1 (one women coucil at the district facilitated at the district)	100.00	limited funding to the sector hindering the excution of the intended work plan hencepostponded to the next quarter
---------------------------------	---	--	--------	--

Non Standard Outputs:

N/A

Expenditure

221010 Special Meals and Drinks	0	100	N/A
222001 Telecommunications	54	40	74.1%
227001 Travel Inland	1,000	210	21.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,154	350	Non Wage Rec't: 30.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,154	350	Total 30.3%

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	6,279	6,803	108.3%	
263201 LG Conditional grants(capital)	75,560	42,898	56.8%	
Wage Rec't:	9,468	Wage Rec't: 4,734	Wage Rec't:	50.0%
Non Wage Rec't:	6,279	Non Wage Rec't: 2,069	Non Wage Rec't:	32.9%
Domestic Dev't:	75,560	Domestic Dev't: 42,898	Domestic Dev't:	56.8%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	91,307	Total 49,701	Total	54.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2012/13 prepared DDP for the FY 2012/13 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accoutabilities submitted to Kampala LGMSDinvestment plans produced 2012 LGMSD assessment reports prepared Prepare DTTPC minutes at district	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary for the 6 months ,Internet modem serviced , for 6months Quarterly OBT Performance form B prepared, Quarterly LGMSD reports a	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	30,340	17,535	57.8%	

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

221008 Computer Supplies and IT Services	1,647	1,150	69.8%	
227001 Travel Inland	1,600	1,272	79.5%	
Wage Rec't:	30,340	Wage Rec't: 17,535	Wage Rec't: 57.8%	
Non Wage Rec't:	3,588	Non Wage Rec't: 2,422	Non Wage Rec't: 67.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	33,928	Total 19,957	Total 58.8%	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes prepared by clerk to council.)	3 (03 sets of council minutes prepared by clerk to council.)	50.00	N/A
No of qualified staff in the Unit	4 (District Planner, planner/Economist Population officer, Stenographer)	4 (District Planner, planner/Economist Population officer, Stenographer)	100.00	
No of Minutes of TPC meetings	12 (12 sets of DTPC minutes prepared and in place)	6 (6 sets of DTPC minutes produced at district.)	50.00	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	0	1,196	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 1,596	Non Wage Rec't: 159.6%	
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	1,000	Total 1,596	Total 159.6%	

Output: Monitoring and Evaluation of Sector plans

0	Delayed submission of reports by the LLGs and district departmental staff making compilation of reports and work plans late.
---	--

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	4 LDG monitoring visits conducted in all the 6 LLGs 4 PAF monitoring visits conducted in all the 6 LLGs 4 LDG monitoring reports prepared, disseminated and submitted 4 PAF activity monitoring reports prepared, disseminated 4 PAF review meetings held at the district submission of quarterly PAF and LDG accountabilities to the ministry procurement of 4 printer cartridge for planning unit 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.	2 LDG monitoring visits conducted in all the 6 LLGs 2 LDG monitoring reports prepared, disseminated and submitted 2 PAF activity monitoring reports prepared, disseminated 2 submission of quarterly LDG accountabilities to the ministry pro		
-----------------------	---	--	--	--

Expenditure

221010 Special Meals and Drinks	200	1,000	500.0%
224002 General Supply of Goods and Services	0	350	N/A
227001 Travel Inland	11,310	7,320	64.7%
291001 Transfers to Government Institutions	0	3,134	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,980	3,067	Non Wage Rec't: 38.4%
Domestic Dev't:	6,850	8,737	Domestic Dev't: 127.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,830	11,804	Total 79.6%

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

	0	N/A
Non Standard Outputs:	The out puts can be found at LLGs since there is no provision to capture them here in the tool	

Expenditure

263201 LG Conditional grants(capital)	1,100	1,573	143.0%
---------------------------------------	-------	-------	--------

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,790	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,100	Domestic Dev't:	1,573	Domestic Dev't:	143.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,890	Total	1,573	Total	54.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts Office Typist at the district. operational costs for audit department met at the district. 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. Procurement of a filling cabinet and bookshelf	salary for the following officers paid Examiner of Accounts for 6 months operational costs for audit department met at the district. Two Quarterly audit report on , NAADS ;Departments u and, Secondary school.	0	Under staffing and meagre funding.
-----------------------	--	---	---	------------------------------------

Expenditure

211101 General Staff Salaries	15,294		3,570		23.3%
221011 Printing, Stationery, Photocopying and Binding	4,000		840		21.0%
Wage Rec't:	15,294	Wage Rec't:	3,570	Wage Rec't:	23.3%
Non Wage Rec't:	5,500	Non Wage Rec't:	840	Non Wage Rec't:	15.3%
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	20,794	Total	4,410	Total	21.2%

Output: Internal Audit

Vote: 561 Kaliro District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

No. of Internal Department Audits 4 (Visiting the 11 departments at district.) 4 (Two NAADS quarterly report Two district quarterly report.) 100.00 Under staffing and meagre funding.

Date of submitting Quaterly 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.) 30/01/13 (Submitted two quarterly audit reports to district chairperson) #Error

Non Standard Outputs: N/A

Expenditure

227001 Travel Inland	3,119	3,110	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,219	3,110	59.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,219	3,110	59.6%

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

Non Standard Outputs: N/A 0 N/A

Expenditure

263102 LG Unconditional grants(current)	11,631	1,890	16.2%
Wage Rec't:	6,116	0	0.0%
Non Wage Rec't:	5,515	1,890	34.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	11,631	1,890	16.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,601,454	Wage Rec't:	3,749,845	Wage Rec't:	49.3%
Non Wage Rec't:	3,187,510	Non Wage Rec't:	1,891,795	Non Wage Rec't:	59.4%
Domestic Dev't:	2,450,711	Domestic Dev't:	1,098,522	Domestic Dev't:	44.8%
Donor Dev't:	275,148	Donor Dev't:	131,019	Donor Dev't:	47.6%
Total	13,514,823	Total	6,871,181	Total	50.8%

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		633,984	260,495
Sector: Agriculture				3,214	0
LG Function: Agricultural Advisory Services				3,214	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,214	0
LCII: Bumanya				3,214	0
Item: 263102 LG Unconditional grants(current)					
Bumanya S/C	Bumanya S/C hqtrs	District Unconditional Grant - Non Wage	N/A	100	0
Item: 263201 LG Conditional grants(capital)					
Bumanya S/C		Locally Raised Revenues	N/A	3,114	0
Sector: Works and Transport				12,500	10,300
LG Function: District, Urban and Community Access Roads				12,500	10,300
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,800	0
LCII: Budomero				2,012	0
Item: 263104 Transfers to other gov't units(current)					
Routine Road maintainance of (CARs) community Access roads to Bumanya S/C	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)					
Routine Road maintainance of (CARs) community Access roads to Nawaikoke S/C	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)					
Routine Road maintainance of (CARs) community Access roads to Bumanya S/C	Namuzigo - Bukyesa - Nalenya Ihagaro - Kananzoki - Bugoodo	Other Transfers from Central Government(URF)	N/A	5,012	0
Output: Multi sectoral Transfers to Lower Local Governments				1,700	10,300
LCII: Bumanya				1,700	10,300
Item: 263102 LG Unconditional grants(current)					
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	1,700	10,300

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		633,984	260,495
Sector: Education				441,083	200,086
LG Function: Pre-Primary and Primary Education				203,306	76,244
Capital Purchases					
Output: Classroom construction and rehabilitation				90,000	9,798
LCII: Kisinda				0	9,798
Item: 231001 Non-Residential Buildings					
Construction of 5 stance VIP pit latrine at Budehe P/S	Budehe P/S	Conditional Grant to SFG	Works Underway	0	9,798
LCII: Kiyunga				90,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2-Classroom Block at Budehe P/S	Budehe P/S	Conditional Grant to SFG	Completed	45,000	0
Construction of 2-Classroom Block at Nabitende C/U P/S	Nabitende C/U P/S	Conditional Grant to SFG	Completed	45,000	0
Output: Latrine construction and rehabilitation				12,500	387
LCII: Bulumba				12,500	0
Item: 231001 Non-Residential Buildings					
Construction of 1-5 stance lined pit latrine at Bujjeje P/S	Bujjeje P/S	Conditional Grant to SFG	Completed	12,500	0
LCII: Butege				0	387
Item: 231001 Non-Residential Buildings					
Payment of retentionsfor the construction of a 5 stance pit latrine at Nabitende P/S	Nabitende P/S	LGMSD (Former LGDP)	Completed	0	387
Output: Provision of furniture to primary schools				9,690	3,708
LCII: Budomero				3,230	0
Item: 231006 Furniture and Fixtures					
Purchase of teachers' chair and desk for Kahango P/S	Kahango P/S	LGMSD (Former LGDP)	Completed	170	0
Purchase of furniture for Kahango P/S	Kahango P/S	LGMSD (Former LGDP)	Completed	3,060	0
LCII: Kasuleeta				3,230	0
Item: 231006 Furniture and Fixtures					

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		633,984	260,495
Purchase of furniture for Kanambatiko P/S	Kanambatiko P/S	LGMSD (Former LGDP)	Completed	3,060	0
Purchase of teachers' chair and desk for Kanambatiko P/S	Kanambatiko P/S	LGMSD (Former LGDP)	Completed	170	0
LCII: Kyani Item: 231006 Furniture and Fixtures				3,230	3,708
Purchase of teachers' chair and desk for Kyani-Nyanza P/S	Kyani-Nyanza P/S	LGMSD (Former LGDP)	Completed	170	0
Purchase of furniture for Kyani-Nyanza P/S	Kyani-Nyanza P/S	LGMSD (Former LGDP)	Completed	3,060	3,708
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,251	54,355
LCII: Budomero Item: 263101 LG Conditional grants(current)				14,382	9,760
Disbursement of UPE funds to Buyonjo P/S	Buyonjo P/S	Conditional Grant to Primary Education	N/A	6,173	4,070
Disbursement of UPE funds to Kyanfuba P/S	Kyanfuba P/S	Conditional Grant to Primary Education	N/A	4,829	3,211
Disbursement of UPE funds to Kahango P/S	Kahango P/S	Conditional Grant to Primary Education	N/A	3,380	2,479
LCII: Bulumba Item: 263101 LG Conditional grants(current)				14,196	9,358
Disbursement of UPE funds to Nkonte P/S	Nkonte P/S	Conditional Grant to Primary Education	N/A	3,682	2,379
Disbursement of UPE funds to Bulumba P/S	Bulumba P/S	Conditional Grant to Primary Education	N/A	6,490	4,439
Disbursement of UPE funds to Bujjeje P/S	Bujjeje P/S	Conditional Grant to Primary Education	N/A	4,024	2,539
LCII: Bumanya Item: 263101 LG Conditional grants(current)				12,154	7,812
Disbursement of UPE funds to Budehe P/S	Budehe P/S	Conditional Grant to Primary Education	N/A	3,008	1,928
Disbursement of UPE funds to Bulyakubi P/S	Bulyakubi P/S	Conditional Grant to Primary Education	N/A	4,261	2,751

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		633,984	260,495
Disbursement of UPE funds to Bumanya P/S	Bumanya P/S	Conditional Grant to Primary Education	N/A	4,885	3,132
LCII: Kasuleeta Item: 263101 LG Conditional grants(current)				13,396	9,046
Disbursement of UPE funds to Nabigwali P/S	Nabigwali P/S	Conditional Grant to Primary Education	N/A	6,324	4,212
Disbursement of UPE funds to Kanambatiko P/S	Kanambatiko P/S	Conditional Grant to Primary Education	N/A	3,974	2,718
Disbursement of UPE funds to Kalalu P/S	Kalalu P/S	Conditional Grant to Primary Education	N/A	3,099	2,116
LCII: Kiyunga Item: 263101 LG Conditional grants(current)				10,629	7,705
Disbursement of UPE funds to Nabitende C/U P/S	Nabitende C/U P/S	Conditional Grant to Primary Education	N/A	2,223	1,765
Disbursement of UPE funds to Nabitende COPE	Nabitende COPE	Conditional Grant to Primary Education	N/A	1,202	1,051
Disbursement of UPE funds to Bwite P/S	Bwite P/S	Conditional Grant to Primary Education	N/A	3,204	2,322
Disbursement of UPE funds to Busalamuka P/S	Busalamuka P/S	Conditional Grant to Primary Education	N/A	3,999	2,567
LCII: Kyani Item: 263101 LG Conditional grants(current)				15,494	10,675
Disbursement of UPE funds to Ihagalo P/S	Ihagalo P/S	Conditional Grant to Primary Education	N/A	4,095	2,766
Disbursement of UPE funds to Kyani P/S	Kyani P/S	Conditional Grant to Primary Education	N/A	4,613	3,111
Disbursement of UPE funds to Namusolo P/S	Namusolo P/S	Conditional Grant to Primary Education	N/A	3,561	2,500
Disbursement of UPE funds to Kyani-Nyanza P/S	Kyani-Nyanza P/S	Conditional Grant to Primary Education	N/A	3,224	2,297
Output: Multi sectoral Transfers to Lower Local Governments				10,865	7,996
LCII: Bulumba Item: 263102 LG Unconditional grants(current)				600	250

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		633,984	260,495
Rehabilitating of a classroom at Nkonte p/s	Nkonte p/s	District Unconditional Grant - Non Wage	N/A	600	250
LCII: Bumanya				10,265	7,746
Item: 263201 LG Conditional grants(capital)					
Bumanya s/c	Bumanya s/c Hqtrs	LGMSD (Former LGDP)	N/A	10,265	7,746
<i>LG Function: Secondary Education</i>				237,778	123,842
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				237,778	123,842
LCII: Bulumba				76,675	22,560
Item: 263101 LG Conditional grants(current)					
Not Specified	Munna SS Bulumba	Disbursement of Capitation grant to Muna SS Bulumba	N/A	76,675	22,560
LCII: Kasuleeta				116,115	70,638
Item: 263101 LG Conditional grants(current)					
Not Specified	Kanambatiko SS	Disbursement of Capitation grant to Kanambatiko SS	N/A	116,115	70,638
LCII: Kiyunga				44,988	30,644
Item: 263101 LG Conditional grants(current)					
Not Specified	Dr Forah SS	Disbursement of Capitation grant to Dr Forah SS	N/A	44,988	30,644
Sector: Health				72,028	18,667
<i>LG Function: Primary Healthcare</i>				72,028	18,667
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				12,000	0
LCII: Bumanya				12,000	0
Item: 231006 Furniture and Fixtures					
Procurement of mattresses and beds for Bumanya HC IV		LGMSD (Former LGDP)	Completed	12,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,828	2,150
LCII: Kasuleeta				4,828	2,150
Item: 263104 Transfers to other gov't units(current)					
Transfers to Nabigwali HC II		Conditional Grant to PHC - development	N/A	4,828	2,150
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,100	16,267
LCII: Budomero				0	650
Item: 263104 Transfers to other gov't units(current)					

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		633,984	260,495
Transfers to Budomero HC II		Conditional Grant to PHC - development	N/A	0	650
LCII: Bumanya				36,000	14,167
Item: 263104 Transfers to other gov't units(current)					
Transfer to Bumanya HC IV		Conditional Grant to PHC- Non wage	N/A	36,000	14,167
LCII: Kyani				4,100	1,450
Item: 263104 Transfers to other gov't units(current)					
Transfers to Kyani Nyanza HC II		Conditional Grant to PHC- Non wage	N/A	4,100	1,450
Output: Multi sectoral Transfers to Lower Local Governments				15,100	250
LCII: Bumanya				15,100	250
Item: 263102 LG Unconditional grants(current)					
Bumanya subcounty	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	100	250
Item: 263201 LG Conditional grants(capital)					
Bumanya S/C	Bumanya S/C Hqtrs	LGMSD (Former LGDP)	N/A	15,000	0
Sector: Water and Environment				59,102	14,038
LG Function: Rural Water Supply and Sanitation				58,002	12,938
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				350	300
LCII: Kasuleeta				350	300
Item: 231004 Transport Equipment					
procurement of one bicycles for the Hand pump mechanic	Takira II	Conditional transfer for Rural Water	Completed	350	300
Output: Shallow well construction				0	1,135
LCII: Kasuleeta				0	1,135
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Retetion on last year's shallow wells		Conditional transfer for Rural Water	Completed	0	1,135
Output: Borehole drilling and rehabilitation				55,652	11,503
LCII: Budomero				16,354	2,200
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Rehabilitation of one borehole at Namukakala 1	Namukakala 1	Conditional transfer for Rural Water	Completed	0	2,200
Drilling one borehole in Budamba	Budamba village	Conditional transfer for Rural Water	Completed	16,354	0

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		633,984	260,495
LCII: Bulumba				16,354	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Drilling one borehole in Bulumba	Bulumba Parish	Conditional transfer for Rural Water	Completed	16,354	0
LCII: Bumanya				0	2,200
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Rehabilitation of borehole	Nabweyo	Conditional transfer for Rural Water	Completed	0	2,200
LCII: Kasuleeta				2,200	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Rehabilitation of one borehole in Kanambatiko P/s	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					
Drilling one borehole in Kiyunga	Kiyunga Parish	Conditional transfer for Rural Water	Completed	16,354	0
Rehabilitation one borehole in Namavundu	Namavundu Village	Conditional transfer for Rural Water	Completed	2,190	3,200
LCII: Kyani				2,200	3,903
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Rehabilitation of one borehole in Ihagalo	Ihagalo village	Conditional transfer for Rural Water	Completed	2,200	3,903
Output: Construction of piped water supply system				2,000	0
LCII: Bulumba				2,000	0
Item: 231007 Other Structures					
O&M of Bulumba RGC		Conditional transfer for Rural Water	Completed	2,000	0
LG Function: Natural Resources Management				1,100	1,100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	1,100
LCII: Bumanya				1,100	1,100
Item: 263102 LG Unconditional grants(current)					
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	100	0
Item: 263201 LG Conditional grants(capital)					
Bumanya S/C	Bumanya S/C Hqtrs	LGMSD (Former LGDP)	N/A	1,000	1,100
Sector: Social Development				14,890	6,968

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		633,984	260,495
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,890</i>	<i>6,968</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,890	6,968
LCII: Bumanya				14,890	6,968
Item: 263102 LG Unconditional grants(current)					
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	200	1
Item: 263201 LG Conditional grants(capital)					
Bumanya S/C	Bumanya S/C Htrs	LGMSD (Former LGDP)	N/A	14,690	6,967
Sector: Justice, Law and Order				14,677	3,577
<i>LG Function: Local Police and Prisons</i>				<i>14,677</i>	<i>3,577</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,677	3,577
LCII: Bumanya				14,677	3,577
Item: 263101 LG Conditional grants(current)					
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	1,440	0
Item: 263102 LG Unconditional grants(current)					
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	520	2,018
Item: 263201 LG Conditional grants(capital)					
Bumanya S/C	Bumanya S/C Hqtrs	LGMSD (Former LGDP)	N/A	12,717	1,559
Sector: Public Sector Management				6,483	2,980
<i>LG Function: Local Statutory Bodies</i>				<i>6,483</i>	<i>2,980</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,483	2,980
LCII: Bumanya				6,483	2,980
Item: 263102 LG Unconditional grants(current)					
Bumanya subcounty	Bumanya subcounty Hqtrs	District Unconditional Grant - Non Wage	N/A	6,483	2,980
Sector: Accountability				10,007	3,880
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>10,007</i>	<i>3,880</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,007	3,880
LCII: Bumanya				10,007	3,880
Item: 263102 LG Unconditional grants(current)					
Bumanya Sub county	Bumanya Sub county Htrs	District Unconditional Grant - Non Wage	N/A	10,007	3,880

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		496,478	232,924
Sector: Agriculture				43,735	21,052
<i>LG Function: Agricultural Advisory Services</i>				<i>43,735</i>	<i>21,052</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				40,123	20,142
LCII: Gadumire				40,123	20,142
Item: 263201 LG Conditional grants(capital)					
NAADS transfers to Gadumire subcounty		Conditional Grant for NAADS	N/A	40,123	20,142
Output: Multi sectoral Transfers to Lower Local Governments				3,612	910
LCII: Gadumire				3,612	910
Item: 263102 LG Unconditional grants(current)					
Gadumire S/C	Gadumire S/C hqtrs	District Unconditional Grant - Non Wage	N/A	712	0
Item: 263201 LG Conditional grants(capital)					
Gadumire S/C		Locally Raised Revenues	N/A	2,900	910
Sector: Works and Transport				19,380	47,804
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,380</i>	<i>47,804</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,848	0
LCII: Gadumire				8,848	0
Item: 263104 Transfers to other gov't units(current)					
Routine Road maintainance of (CARs) community Access roads to Namugongo S/C	Buyuge - Namuhondo	Other Transfers from Central Government	N/A	3,000	0
Routine Road maintainance of (CARs) community Access roads to Gadumire S/C	Gadumire Jcn - Gadumire p/s - Lubuulo T/c	Other Transfers from Central Government(URF)	N/A	5,848	0
Output: District Roads Maintainence (URF)				0	43,102
LCII: Kisinda				0	21,457
Item: 263312 Conditional transfers to Road Maintenance					
District LG Works Dept	Gadumire - Kisinda - Busulumba, Kisinda - Namuntu	Other Transfers from Central Government	N/A	0	21,457
LCII: Lubuulo				0	13,011
Item: 263312 Conditional transfers to Road Maintenance					
District LG Works Dept	Mpambwa - Nandele - Nabweyo - Nawandyo	Other Transfers from Central Government	N/A	0	13,011

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		496,478	232,924
LCII: Panyolo				0	8,634
Item: 263312 Conditional transfers to Road Maintenance					
District LG Works Dept	Gadumire - Panyoro road	Other Transfers from Central Government	N/A	0	8,634
Output: Multi sectoral Transfers to Lower Local Governments				10,532	4,702
LCII: Gadumire				10,532	4,702
Item: 263102 LG Unconditional grants(current)					
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	N/A	10,532	4,702
Sector: Education				329,237	130,393
LG Function: Pre-Primary and Primary Education				265,725	92,017
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				180,000	17,575
LCII: Gadumire				90,000	4,750
Item: 231001 Non-Residential Buildings					
Construction of 5 stance VIP pit latrine at Kibanda P/S	Kibanda P/S	Conditional Grant to SFG	Completed	0	4,750
Connstruction of 2-Classroom Block at Bugada P/s	Bugada P/S	Conditional Grant to SFG	Completed	45,000	0
Construction of 2-Classroom Block at Kibembe P/S	Kibembe P/S	Conditional Grant to SFG	Completed	45,000	0
LCII: Kisinda				90,000	12,825
Item: 231001 Non-Residential Buildings					
Construction of 2-Classroom Block at Namuntu P/S	Namuntu P/S	Conditional Grant to SFG	Completed	45,000	12,825
Construction of 2-Classroom Block at Nakaboko P/S	Nakaboko P/S	Conditional Grant to SFG	Completed	45,000	0
Output: Latrine construction and rehabilitation				4,480	29,973
LCII: Gadumire				4,480	29,973
Item: 231001 Non-Residential Buildings					

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		496,478	232,924
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	Kibembe P/S	District Unconditional Grant - Non Wage	Completed	4,480	29,973
Output: Provision of furniture to primary schools				9,520	0
LCII: Gadumire				6,290	0
Item: 231006 Furniture and Fixtures					
Purchase of furniture for Kibanda P/S	Kibanda P/S	LGMSD (Former LGDP)	Completed	3,060	0
Purchase of furniture for Kibembe P/S	Kibembe P/S	LGMSD (Former LGDP)	Completed	3,060	0
Purchase of teachers' chair and desk for Kibanda P/S	Kibanda P/S	LGMSD (Former LGDP)	Completed	170	0
LCII: Lubuulo				3,230	0
Item: 231006 Furniture and Fixtures					
Purchase of furniture for Kamutaka P/S	Kamutaka P/S	LGMSD (Former LGDP)	Completed	3,060	0
Purchase of teachers' chair and desk for Kamutaka P/S	Kamutaka P/S	LGMSD (Former LGDP)	Completed	170	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,542	41,130
LCII: Bupyana				14,443	9,155
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Buyuge P/S	Buyuge P/S	Conditional Grant to Primary Education	N/A	5,207	3,365
Disbursement of UPE to Butambala P/S	Butambala P/S	Conditional Grant to Primary Education	N/A	3,481	2,164
Disbursement of UPE funds to Bupyana P/S	Bupyana P/S	Conditional Grant to Primary Education	N/A	5,755	3,625
LCII: Gadumire				12,460	9,002
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Kibanda P/S	Kibanda P/S	Conditional Grant to Primary Education	N/A	2,183	1,702

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		496,478	232,924
Disbursement of UPE to Kibembe P/S	Kibembe P/S	Conditional Grant to Primary Education	N/A	2,631	1,907
Disbursement of UPE to Bugada P/S	Bugada P/S	Conditional Grant to Primary Education	N/A	2,294	1,817
Disbursement of UPE to Gadumire P/S	Gadumire P/S	Conditional Grant to Primary Education	N/A	5,353	3,577
LCII: Kisinda Item: 263101 LG Conditional grants(current)				15,826	10,297
Disbursement of UPE to Nakaboko P/S	Nakaboko P/S	Conditional Grant to Primary Education	N/A	2,057	1,596
Disbursement of UPE to Namuntu P/S	Namuntu P/S	Conditional Grant to Primary Education	N/A	2,580	1,496
Disbursement of UPE to Kisinda P/S	Kisinda P/S	Conditional Grant to Primary Education	N/A	4,724	2,963
Disbursement of UPE to Busulumba P/S	Busulumba P/S	Conditional Grant to Primary Education	N/A	6,464	4,242
LCII: Lubuulo Item: 263101 LG Conditional grants(current)				10,684	7,171
Lubuulo COPE	Lubuulo COPE	Conditional Grant to Primary Education	N/A	1,313	1,109
Disbursement of UPE to Kamutaka P/S	Kamutaka	Conditional Grant to Primary Education	N/A	3,214	2,291
Disbursement of UPE to Lubuulo P/S	Lubuulo P/S	Conditional Grant to Primary Education	N/A	6,158	3,771
LCII: Panyolo Item: 263101 LG Conditional grants(current)				8,129	5,505
Disbursement of UPE to Isalo P/S	Isalo P/S	Conditional Grant to Primary Education	N/A	2,882	2,071
Disbursement of UPE to Panyolo P/S	Panyolo P/S	Conditional Grant to Primary Education	N/A	5,247	3,435
Output: Multi sectoral Transfers to Lower Local Governments				10,183	3,339
LCII: Gadumire Item: 263201 LG Conditional grants(capital)				10,183	3,339
Gadumire S/C	Gadumire S/C Hqtrs	Donor Funding	N/A	10,183	3,339
LG Function: Secondary Education				63,512	38,376
<i>Lower Local Services</i>					

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		496,478	232,924
Output: Secondary Capitation(USE)(LLS)				63,512	38,376
LCII: Gadumire				63,512	38,376
Item: 263101 LG Conditional grants(current)					
Not Specified	Bulamogi College Gadumire	Disbursement of Capitation grant to Bulamogi College Gadumire	N/A	63,512	38,376
Sector: Health				12,378	5,250
LG Function: Primary Healthcare				12,378	5,250
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,728	2,150
LCII: Bupyana				4,728	2,150
Item: 263104 Transfers to other gov't units(current)					
Transfers to Buyuge		Conditional Grant to	N/A	4,728	2,150
Flep HC II		PHC - development			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,750	3,100
LCII: Gadumire				6,750	3,100
Item: 263104 Transfers to other gov't units(current)					
Transfer to Gadumire		Conditional Grant to	N/A	6,750	3,100
HC III		PHC- Non wage			
Output: Multi sectoral Transfers to Lower Local Governments				900	0
LCII: Gadumire				900	0
Item: 263201 LG Conditional grants(capital)					
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	N/A	900	0
Sector: Water and Environment				63,188	12,984
LG Function: Rural Water Supply and Sanitation				62,012	12,024
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				350	300
LCII: Panyolo				350	300
Item: 231004 Transport Equipment					
procurement of one bicycles for the Hand pump mechanic	Panyolo parish	Conditional transfer for Rural Water	Completed	350	300
Output: Construction of public latrines in RGCs				0	3,724
LCII: Kisinda				0	3,724
Item: 231007 Other Structures					
Completion of payment for Latrine in Kisinda		Conditional transfer for Rural Water	Completed	0	3,724
Output: Shallow well construction				6,000	0
LCII: Bupyana				6,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		496,478	232,924
construction of one shallow well in Bupyana	Bupyana parish	Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				55,662	8,000
LCII: Bupyana				18,554	2,600
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Drilling of one borehole in Bupyana	Bupyana parish	Conditional transfer for Rural Water	Completed	16,354	0
Rehabilitation of one borehole in Buselu	Buselu Village	Conditional transfer for Rural Water	Completed	2,200	2,600
LCII: Lubuulo				18,554	3,200
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Rehabilitation of Kibembe Borehole	Kibembe village	Conditional transfer for Rural Water	Completed	2,200	3,200
Drilling one borehole in Lubuulo	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					
Rehabilitation of Nyolo borehole	Nyolo village	Conditional transfer for Rural Water	Completed	2,200	2,200
Drilling of one borehole in Panyolo	Panyolo parish	Conditional transfer for Rural Water	Completed	16,354	0
LG Function: Natural Resources Management				1,176	960
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,176	960
LCII: Gadumire				1,176	960
Item: 263102 LG Unconditional grants(current)					
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	250	0
Item: 263201 LG Conditional grants(capital)					
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	N/A	926	960
Sector: Social Development				9,873	6,934
LG Function: Community Mobilisation and Empowerment				9,873	6,934
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,873	6,934
LCII: Gadumire				9,873	6,934
Item: 263102 LG Unconditional grants(current)					
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	710	0

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		496,478	232,924
Item: 263201 LG Conditional grants(capital)					
Gadumire S/C	Gadumire S/C Htrs	LGMSD (Former LGDP)	N/A	9,163	6,934
Sector: Justice, Law and Order				8,387	6,696
LG Function: Local Police and Prisons				8,387	6,696
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,387	6,696
LCII: Bupyana				4,712	2,025
Item: 263101 LG Conditional grants(current)					
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	600	0
Item: 263102 LG Unconditional grants(current)					
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	4,112	2,025
LCII: Gadumire				3,675	4,671
Item: 263201 LG Conditional grants(capital)					
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	N/A	3,675	4,671
Sector: Public Sector Management				7,050	1,330
LG Function: Local Statutory Bodies				7,050	1,330
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,050	1,330
LCII: Gadumire				7,050	1,330
Item: 263102 LG Unconditional grants(current)					
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	7,050	1,330
Sector: Accountability				3,251	481
LG Function: Financial Management and Accountability(LG)				3,251	481
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,251	481
LCII: Gadumire				3,251	481
Item: 263102 LG Unconditional grants(current)					
Gadumire S/C	Gadumire S/C Htrs	District Unconditional Grant - Non Wage	N/A	3,251	481

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,341,180	654,741
Sector: Agriculture				2,900	0
LG Function: Agricultural Advisory Services				2,900	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,900	0
LCII: Lumbuye				2,900	0
Item: 263201 LG Conditional grants(capital)					
Kaliro T/C		Locally Raised Revenues	N/A	2,900	0
Sector: Works and Transport				447,772	79,311
LG Function: District, Urban and Community Access Roads				447,772	79,311
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				83,045	38,941
LCII: Lumbuye				83,045	38,941
Item: 263101 LG Conditional grants(current)					
Kaliro Town council		Other Transfers from Central Government	N/A	83,045	38,941
Output: District Roads Maintainence (URF)				303,203	1,950
LCII: Bukumankoola				303,203	0
Item: 263312 Conditional transfers to Road Maintenance					
Disrict LG Works Dept		Other Transfers from Central Government	N/A	303,203	0
LCII: Lubuulo				0	1,950
Item: 263312 Conditional transfers to Road Maintenance					
District LG Works Dept	District Headquarters - Kanankamba road	Other Transfers from Central Government	N/A	0	1,950
Output: Multi sectoral Transfers to Lower Local Governments				61,524	38,420
LCII: Lumbuye				61,524	38,420
Item: 263101 LG Conditional grants(current)					
Kaliro T/C	Kaliro T/C Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	14,952	0
Item: 263102 LG Unconditional grants(current)					
Kaliro T/C	Namawiwa S/C Kaliro T/C Hqtrs	LGMSD (Former LGDP)	N/A	46,572	38,420
Sector: Education				474,668	338,090
LG Function: Pre-Primary and Primary Education				36,994	16,678
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				7,992	0
LCII: Budini				7,992	0
Item: 231006 Furniture and Fixtures					

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,341,180	654,741
Purchase of furniture for Budini Girls P/S	Budini Gilrs P/S	LGMSD (Former LGDP)	Completed	3,147	0
Purchase of furniture for Budini C/U P/S	Budini C/U P/S	LGMSD (Former LGDP)	Completed	4,590	0
Purchase of teachers' chair and desk for Budini C/U P/S	Budini C/U P/S	LGMSD (Former LGDP)	Completed	255	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,802	16,678
LCII: Budini				14,835	9,941
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Budini Girls P/S	Budini Girls P/S	Conditional Grant to Primary Education	N/A	7,511	4,850
Disbursement of UPE to Budini C/U P/S	Budini C/U P/S	Conditional Grant to Primary Education	N/A	2,762	1,989
Disbursement of UPE to Budini Boys P/S	Budini Boys P/S	Conditional Grant to Primary Education	N/A	4,563	3,102
LCII: Buyunga				5,624	3,740
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Kaliro C/U P/S	Kaliro C/U P/S	Conditional Grant to Primary Education	N/A	5,624	3,740
LCII: Lumbuye				5,343	2,996
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Bukumankoola P/S	Bukumankoola P/S	Conditional Grant to Primary Education	N/A	5,343	2,996
Output: Multi sectoral Transfers to Lower Local Governments				3,200	0
LCII: Lumbuye				3,200	0
Item: 263201 LG Conditional grants(capital)					
Kaliro T/C	Kaliro T/C Hqtrs	Locally Raised Revenues	N/A	1,600	0
Item: 263202 LG Unconditional grants(capital)					
Kaliro T/C	Kaliro T/C Hqtrs	Locally Raised Revenues	N/A	1,600	0
LG Function: Secondary Education				437,674	321,412
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				437,674	321,412
LCII: Budini				145,876	0
Item: 263101 LG Conditional grants(current)					

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,341,180	654,741
Not Specified	Budini SS	Disbursement of Capitation grant to Budini SS	N/A	145,876	0
LCII: Bukumankoola Item: 263101 LG Conditional grants(current)				76,564	44,556
Not Specified	Kaliro Vocational SS	Disbursement of Capitation grant to Kaliro Vocational SS	N/A	76,564	44,556
LCII: Buyunga Item: 263101 LG Conditional grants(current)				142,799	204,848
Not Specified	Kaliro High School	Disbursement of Capitation grant to Kaliro High School	N/A	142,799	204,848
LCII: Lumbuye Item: 263101 LG Conditional grants(current)				72,435	72,008
Not Specified	Kaliro College SS	Disbursement of Capitation grant to Kaliro College SS	N/A	72,435	72,008
Sector: Health				26,303	20,755
LG Function: Primary Healthcare				26,303	20,755
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	7,360
LCII: Bukumankoola Item: 231001 Non-Residential Buildings				0	7,360
Funds borrowed for immunisation activities.		Conditional Grant to PHC - development	Not Started	0	4,817
Procured a lap top for the DHO.		Conditional Grant to PHC - development	Completed	0	2,543
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,867	6,097
LCII: Budini Item: 263104 Transfers to other gov't units(current)				7,039	3,947
Transfer to Budini HC III		Conditional Grant to PHC - development	N/A	7,039	3,947
LCII: Buyunga Item: 263104 Transfers to other gov't units(current)				4,828	2,150
Transfers to Kaliro Flep HC II		Conditional Grant to PHC - development	N/A	4,828	2,150
Output: Multi sectoral Transfers to Lower Local Governments				14,436	7,298
LCII: Lumbuye Item: 263102 LG Unconditional grants(current)				14,436	7,298

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,341,180	654,741
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	N/A	14,436	7,298
Sector: Water and Environment				63,129	45,297
LG Function: Rural Water Supply and Sanitation				53,720	44,297
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				726	200
LCII: Bukumankoola				726	200
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Internet services	Water office	Conditional Grant to PAF monitoring	Completed	726	200
Output: Specialised Machinery and Equipment				13,500	20,001
LCII: Bukumankoola				13,500	20,001
Item: 231004 Transport Equipment					
Not Specified		Conditional transfer for Rural Water	Completed	0	20,001
Item: 231005 Machinery and Equipment					
Water quality testing kit		Conditional transfer for Rural Water	Completed	13,500	0
Output: Borehole drilling and rehabilitation				0	15,396
LCII: Bukumankoola				0	15,396
Item: 321504 Other Advances					
Retention of drilling		Conditional transfer for Rural Water	Completed	0	15,396
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				39,494	8,700
LCII: Lumbuye				39,494	8,700
Item: 263102 LG Unconditional grants(current)					
Kaliro T/C	Kaliro T/C Hqtrs	Locally Raised Revenues	N/A	39,494	8,700
LG Function: Natural Resources Management				9,409	1,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Bukumankoola				2,500	0
Item: 231005 Machinery and Equipment					
procurement of a laptop computer for wetlands sector		Conditional Grant to District Natural Res. - Wetlands (Wage)	Completed	2,500	0
Output: Furniture and Fixtures (Non Service Delivery)				900	0
LCII: Bukumankoola				900	0
Item: 231006 Furniture and Fixtures					

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,341,180	654,741
purchase of an office table for the wetlands office in natural resource department		Conditional Grant to District Natural Res. - Wetlands (Wage)	Completed	900	0
Output: Other Capital				535	0
LCII: Bukumankoola				535	0
Item: 231003 Roads and Bridges					
Retention on road opening in Nawaikoke T/B		District Unconditional Grant - Non Wage	Completed	535	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,474	1,000
LCII: Lumbuye				5,474	1,000
Item: 263102 LG Unconditional grants(current)					
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	N/A	5,474	1,000
Sector: Social Development				22,290	16,184
LG Function: Community Mobilisation and Empowerment				22,290	16,184
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,290	16,184
LCII: Lumbuye				22,290	16,184
Item: 263101 LG Conditional grants(current)					
Kaliro Town Council	Kaliro Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	9,468	0
Item: 263102 LG Unconditional grants(current)					
Kaliro T/C	Kaliro T/C Offices	District Unconditional Grant - Non Wage	N/A	5,119	6,595
Item: 263201 LG Conditional grants(capital)					
Gadumire S/C	Gadumire S/C Htrs	LGMSD (Former LGDP)	N/A	7,703	9,589
Sector: Justice, Law and Order				180,186	84,706
LG Function: Local Police and Prisons				180,186	84,706
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				180,186	84,706
LCII: Lumbuye				180,186	84,706
Item: 263101 LG Conditional grants(current)					
Kaliro T/C	Kaliro T/C Hqtrs	Urban Unconditional Grant - Non Wage	N/A	60,151	27,660
Item: 263102 LG Unconditional grants(current)					

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,341,180	654,741
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	N/A	120,035	57,046
Sector: Public Sector Management				40,301	24,085
LG Function: Local Statutory Bodies				36,001	24,085
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				36,001	24,085
LCII: Lumbuye				36,001	24,085
Item: 263101 LG Conditional grants(current)					
Kaliro T/C	Kaliro T/C hqtrs	Urban Unconditional Grant - Non Wage	N/A	12,188	5,377
Item: 263102 LG Unconditional grants(current)					
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	N/A	23,813	18,708
LG Function: Local Government Planning Services				4,300	0
<i>Capital Purchases</i>					
Output: Other Capital				4,300	0
LCII: Bukumankoola				4,300	0
Item: 231006 Furniture and Fixtures					
procure curtains and window stpperts at the DPU		District Unconditional Grant - Non Wage	Completed	600	0
Procure1 laptop		LGMSD (Former LGDP)	Completed	2,500	0
Office furniture (Chair and table)		District Unconditional Grant - Non Wage	Completed	1,200	0
Sector: Accountability				83,631	46,313
LG Function: Financial Management and Accountability(LG)				72,000	44,423
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				72,000	44,423
LCII: Lumbuye				72,000	44,423
Item: 263101 LG Conditional grants(current)					
Kaliro T/C	Kaliro T/C hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	17,503	8,532
Item: 263102 LG Unconditional grants(current)					
Kaliro T/C	Kaliro T/C Htrs	Urban Unconditional Grant - Non Wage	N/A	54,497	35,891
LG Function: Internal Audit Services				11,631	1,890
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,631	1,890

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,341,180	654,741
LCII: Lumbuye				11,631	1,890
Item: 263102 LG Unconditional grants(current)					
Kaliro T/C		Multi-Sectoral Transfers to LLGs	N/A	11,631	1,890

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro Town Council		<i>LCIV: Bulamogi</i>		291,211	157,615
Sector: Agriculture				197,111	115,118
<i>LG Function: Agricultural Advisory Services</i>				<i>197,111</i>	<i>115,118</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	6,153
LCII: Bukumankola				10,000	6,153
Item: 231004 Transport Equipment					
Vehicle maintenance and running expenses	District headquarters	Conditional Grant for NAADS	Completed	10,000	6,153
Output: Office and IT Equipment (including Software)				6,722	4,851
LCII: Bukumankola				6,722	4,851
Item: 321504 Other Advances					
Office IT	District headquarters	Conditional Grant for NAADS	Completed	6,722	4,851
Output: Other Capital				140,266	84,754
LCII: Bukumankola				140,266	84,754
Item: 321504 Other Advances					
DNC and SNC salaries and other office expenses	District headquarters	Conditional Grant for NAADS	Completed	140,266	84,754
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				40,123	19,360
LCII: Lumbuye				40,123	19,360
Item: 263201 LG Conditional grants(capital)					
NAADS transfers to Kaliro TC	Subcounty headquarters	Conditional Grant for NAADS	N/A	40,123	19,360
Sector: Health				94,100	42,497
<i>LG Function: Primary Healthcare</i>				<i>94,100</i>	<i>42,497</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				90,000	41,047
LCII: Bukumankola Ward				90,000	41,047
Item: 231001 Non-Residential Buildings					
Completion of medical store at District.		Conditional Grant to PHC - development	Completed	90,000	41,047
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,100	1,450
LCII: Buyunga Ward				4,100	1,450
Item: 263104 Transfers to other gov't units(current)					
Transfers to Kaliro T/C HC II		Conditional Grant to PHC- Non wage	N/A	4,100	1,450

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		495,015	305,761
Sector: Agriculture				43,237	18,768
LG Function: Agricultural Advisory Services				43,237	18,768
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				40,123	18,768
LCII: Butege				40,123	18,768
Item: 263201 LG Conditional grants(capital)					
NAADS transfers to	Subcounty headquarters	Conditional Grant for	N/A	40,123	18,768
Namugongo subcounty		NAADS			
Output: Multi sectoral Transfers to Lower Local Governments				3,114	0
LCII: Butege				3,114	0
Item: 263201 LG Conditional grants(capital)					
Namugongo S/C		Locally Raised Revenues	N/A	3,114	0
Sector: Works and Transport				9,354	63,743
LG Function: District, Urban and Community Access Roads				9,354	63,743
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,354	0
LCII: Butege				9,354	0
Item: 263104 Transfers to other gov't units(current)					
Routine Road	Namugongo H/c - Bugonza -	Other Transfers from	N/A	5,354	0
maintenance of	Kanankamba - Bwayuya	Central			
(CARs) community		Government(URF)			
Access roads to					
Namugongo S/C					
Routine Road	Namugongo sc - Butege -	Other Transfers from	N/A	4,000	0
maintenance of	Bugonza Tc	Central Government			
(CARs) community					
Access roads to					
Namugongo S/C					
Output: District Roads Maintenance (URF)				0	63,743
LCII: Budini				0	4,000
Item: 263312 Conditional transfers to Road Maintenance					
District LG Works Dept	Bwayuya - Kyani 4.0 km	Other Transfers from	N/A	0	4,000
		Central Government			
LCII: Kasokwe				0	59,292
Item: 263312 Conditional transfers to Road Maintenance					
District LG Works Dept	Naigombwa - Kasokwe -	Other Transfers from	N/A	0	59,292
	Namugongo - Natwana	Central Government			
LCII: Naigombwa				0	451
Item: 263312 Conditional transfers to Road Maintenance					

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		495,015	305,761
District LG Works Dept	Naigombwa - Kasokwe - Namugongo - Natwana 17.0 km	Other Transfers from Central Government	N/A	0	451
Sector: Education				317,755	170,044
LG Function: Pre-Primary and Primary Education				170,278	109,036
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,403	63,855
LCII: Kasokwe				45,000	45,647
Item: 231001 Non-Residential Buildings					
Construction of 2- Classroom Block at Buyodi P/S	Buyodi P/S	Conditional Grant to SFG	Completed	45,000	45,647
LCII: Namukooge				20,403	18,208
Item: 231001 Non-Residential Buildings					
Completion of the 3 classroom block at Namukooge P/S	Namukooge P/S	Locally Raised Revenues	Completed	12,403	0
Completion of a 3 classroom block at Namukooge P/S	Namukooge P/S	LGMSD (Former LGDP)	Completed	8,000	18,208
Output: Latrine construction and rehabilitation				25,000	370
LCII: Bugonza				0	370
Item: 231001 Non-Residential Buildings					
Payment of retentionsfor the construction of a 5 stance pit latrine at Bugoda P/S	Bugoda P/S	LGMSD (Former LGDP)	Completed	0	370
LCII: Kasokwe				12,500	0
Item: 231001 Non-Residential Buildings					
Construction of 1-5 stance lined pit latrine at Bugoodo P/S	Bugoodo P/S	Conditional Grant to SFG	Completed	12,500	0
LCII: Namukooge				12,500	0
Item: 231001 Non-Residential Buildings					
Construction of 1-5 stance lined pit latrine at Namukooge P/S	Namukooge P/S	Conditional Grant to SFG	Completed	12,500	0
Output: Provision of furniture to primary schools				3,230	0
LCII: Butege				3,230	0
Item: 231006 Furniture and Fixtures					

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		495,015	305,761
Purchase of teachers' chair and desk for Igulamuburi P/S	Igulamubiri P/S	LGMSD (Former LGDP)	Completed	170	0
Purchase of furniture for Igulamubiri P/S	Igulamubiri P/S	LGMSD (Former LGDP)	Completed	3,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,192	32,260
LCII: Bugonza				4,286	2,573
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to St Gonzaga P/S Bugonza	St. Gonzaga P/S Bugonza	Conditional Grant to Primary Education	N/A	4,286	2,573
LCII: Butege				10,262	6,756
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Kaliro Dem P/S	Kaliro Dem P/S	Conditional Grant to Primary Education	N/A	5,026	3,205
Disbursement of UPE to Igulamubiri P/S	Igulamubiri P/S	Conditional Grant to Primary Education	N/A	2,213	1,532
Disbursement of UPE to Butege C/U P/S	Butege P/S	Conditional Grant to Primary Education	N/A	3,023	2,019
LCII: Bwayuya				6,358	4,165
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Bwayuya P/S	Bwayuya P/S	Conditional Grant to Primary Education	N/A	3,310	2,158
Disbursement of UPE to Bugoda P/S	Bugoda P/S	Conditional Grant to Primary Education	N/A	3,048	2,007
LCII: Kasokwe				18,049	12,340
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Kasokwe P/S	Kasokwe P/S	Conditional Grant to Primary Education	N/A	3,738	2,425
Disbursement of UPE to Zibondo P/S	Zibondo P/S	Conditional Grant to Primary Education	N/A	3,984	2,715
Disbursement of UPE to Butongole P/S	Butongole P/S	Conditional Grant to Primary Education	N/A	3,979	2,627
Disbursement of UPE to Buyodi P/S	Buyodi P/S	Conditional Grant to Primary Education	N/A	2,067	1,550

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		495,015	305,761
Disbursement of UPE to Bugoodo P/S	Bugoodo P/S	Conditional Grant to Primary Education	N/A	4,281	3,023
LCII: Nabikooli Item: 263101 LG Conditional grants(current)				4,366	2,751
Disbursement of UPE to Kanankamba P/S	Kanankamba P/S	Conditional Grant to Primary Education	N/A	4,366	2,751
LCII: Namukooge Item: 263101 LG Conditional grants(current)				5,871	3,674
Disbursement of UPE to Namukooge P/S	Namukooge P/S	Conditional Grant to Primary Education	N/A	5,871	3,674
Output: Multi sectoral Transfers to Lower Local Governments				27,453	12,551
LCII: Butege Item: 263201 LG Conditional grants(capital)				27,453	12,551
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	N/A	27,453	12,551
LG Function: Secondary Education				147,477	61,008
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				147,477	61,008
LCII: Nabikooli Item: 263101 LG Conditional grants(current)				147,477	61,008
Not Specified	Namugongo Seed SS	Disbursement of Capitation grant to Namugongo Seed SS	N/A	147,477	61,008
Sector: Health				15,250	6,445
LG Function: Primary Healthcare				15,250	6,445
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,950	6,000
LCII: Butege Item: 263104 Transfers to other gov't units(current)				6,750	3,100
Transfers to Namugongo HC III		Conditional Grant to PHC- Non wage	N/A	6,750	3,100
LCII: Kasokwe Item: 263104 Transfers to other gov't units(current)				4,100	1,450
Transfers to Kasokwe HC II		Conditional Grant to PHC- Non wage	N/A	4,100	1,450
LCII: Nabikooli Item: 263104 Transfers to other gov't units(current)				4,100	1,450
Transfers to Nabikooli HC II		Conditional Grant to PHC- Non wage	N/A	4,100	1,450
Output: Standard Pit Latrine Construction (LLS.)				0	145
LCII: Nabikooli				0	145

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		495,015	305,761
Item: 263201 LG Conditional grants(capital)					
Construction of a Placenta Pit at Nabikooli H/C II 5% (retention)		Conditional Grant to PHC - development	N/A	0	145
Output: Multi sectoral Transfers to Lower Local Governments				300	300
LCII: Butege				300	300
Item: 263102 LG Unconditional grants(current)					
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	300	300
Sector: Water and Environment				68,812	24,013
LG Function: Rural Water Supply and Sanitation				68,012	24,013
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				350	300
LCII: Kasokwe				350	300
Item: 231004 Transport Equipment					
procurement of one bicycles for the Hand pump mechanic	Kasokwe parish	Conditional transfer for Rural Water	Completed	350	300
Output: Shallow well construction				12,000	0
LCII: Bwayuya				6,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Construction of shallow wells	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					
Construction of one shallow well in Kisege	Butege village	Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				55,662	23,713
LCII: Bugonza				16,354	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Drilling of one borehole in Kanamkamba	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					
Rehabilitation of borehole	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					
Drilling one borehole in Budini Nyanza	Budini Nyanza Village	Conditional transfer for Rural Water	Completed	16,354	18,554

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		495,015	305,761
Rehabilitation of one borehole in Buyodi Kinatama	Buyodi village	Conditional transfer for Rural Water	Works Underway	2,200	2,200
Rehabilitation of one borehole in Nakabale	Nambale Village	Conditional transfer for Rural Water	Completed	2,200	0
Drilling of one borehole in Kasokwe	Kasokwe parish	Conditional transfer for Rural Water	Completed	16,354	0
LCII: Namukooge				2,200	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Rehabilitation of one borehole in Nakabale lc1	Nakabale village	Conditional transfer for Rural Water	Completed	2,200	0
LG Function: Natural Resources Management				800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Butege				800	0
Item: 263201 LG Conditional grants(capital)					
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	N/A	800	0
Sector: Social Development				15,550	10,676
LG Function: Community Mobilisation and Empowerment				15,550	10,676
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,550	10,676
LCII: Butege				15,550	10,676
Item: 263102 LG Unconditional grants(current)					
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	0	207
Item: 263201 LG Conditional grants(capital)					
Namugongo S/C	Namugongo S/C Htrs	LGMSD (Former LGDP)	N/A	15,550	10,469
Sector: Justice, Law and Order				10,734	6,022
LG Function: Local Police and Prisons				10,734	6,022
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,734	6,022
LCII: Butege				10,734	6,022
Item: 263101 LG Conditional grants(current)					
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	2,220	0
Item: 263102 LG Unconditional grants(current)					

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		495,015	305,761
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	2,252	1,990
Item: 263201 LG Conditional grants(capital)					
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	N/A	6,262	4,032
Sector: Public Sector Management				3,510	2,530
LG Function: Local Statutory Bodies				3,510	2,030
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,510	2,030
LCII: Butege				3,510	2,030
Item: 263102 LG Unconditional grants(current)					
Namugongo S/C	Namugongo S/ C Hqtrs	District Unconditional Grant - Non Wage	N/A	3,510	2,030
LG Function: Local Government Planning Services				0	500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	500
LCII: Butege				0	500
Item: 263201 LG Conditional grants(capital)					
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	N/A	0	500
Sector: Accountability				10,813	3,521
LG Function: Financial Management and Accountability(LG)				10,813	3,521
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,813	3,521
LCII: Butege				10,813	3,521
Item: 263102 LG Unconditional grants(current)					
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	10,813	3,521

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		454,617	205,170
Sector: Agriculture				42,808	25,564
LG Function: Agricultural Advisory Services				42,808	25,564
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				40,123	25,564
LCII: Namwiwa				40,123	25,564
Item: 263201 LG Conditional grants(capital)					
NAADS transfers to Namwiwa subcounty	Subcounty headquarters	Conditional Grant for NAADS	N/A	40,123	25,564
Output: Multi sectoral Transfers to Lower Local Governments				2,685	0
LCII: Namwiwa Town Board				2,685	0
Item: 263201 LG Conditional grants(capital)					
Namwiwa S/C		Locally Raised Revenues	N/A	2,685	0
Sector: Works and Transport				10,108	18,800
LG Function: District, Urban and Community Access Roads				10,108	18,800
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,608	0
LCII: Bukonde				3,600	0
Item: 263104 Transfers to other gov't units(current)					
Routine Road maintainance of (CARs) community	Bukonde - Namejje - Makaiza - Madibira - Buyinda	Other Transfers from Central Government	N/A	3,600	0
Access roads to Namwiwa S/C					
LCII: Namwiwa				6,008	0
Item: 263104 Transfers to other gov't units(current)					
Routine Road maintainance of (CARs) community	Khiwa - Saaka	Other Transfers from Central Government	N/A	2,860	0
Access roads to Namwiwa S/C					
Routine Road maintainance of (CARs) community	Gagawala - Kayabya - Khiwa - Saaka	Other Transfers from Central Government(URF)	N/A	3,148	0
Access roads to Namwiwa S/C					
Output: District Roads Maintainence (URF)				0	18,800
LCII: Buyinda				0	18,800
Item: 263312 Conditional transfers to Road Maintenance					
District LG Works Dept	Bupyana - Wangobo - Namwiwa	Other Transfers from Central Government	N/A	0	18,800
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Namwiwa Town Board				500	0

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		454,617	205,170
Item: 263102 LG Unconditional grants(current)					
Namawiwa S/C	Namawiwa S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	500	0
Sector: Education				233,162	105,199
LG Function: Pre-Primary and Primary Education				134,285	79,429
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	38,868
LCII: Not Specified				0	4,465
Item: 231001 Non-Residential Buildings					
Construction of 5 stance VIP pit latrine at Kanabugo P/S	Kanabugo P/S	Conditional Grant to SFG	Completed	0	4,465
LCII: Saaka				45,000	34,403
Item: 231001 Non-Residential Buildings					
Construction of 2-Classroom Block at Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to SFG	Completed	45,000	34,403
Output: Latrine construction and rehabilitation				25,000	0
LCII: Budini				12,500	0
Item: 231001 Non-Residential Buildings					
Construction of 1-5 stance lined pit latrine at Namulungu P/S	Budini Girls P/S	Conditional Grant to SFG	Completed	12,500	0
LCII: Buyinda				12,500	0
Item: 231001 Non-Residential Buildings					
Construction of 1-5 stance lined pit latrine at Kirama P/S	Kirama P/S	Conditional Grant to SFG	Completed	12,500	0
Output: Provision of furniture to primary schools				9,520	3,708
LCII: Bukonde				6,460	3,708
Item: 231006 Furniture and Fixtures					
Purchase of teachers' chair and desk for Kanabugo P/S	Kanabugo P/S	LGMSD (Former LGDP)	Completed	170	0
Purchase of teachers' chair and desk for Bukonde P/S	Bukonde P/S	LGMSD (Former LGDP)	Completed	170	0
Purchase of furniture for Bukonde P/S	Bukonde P/S	LGMSD (Former LGDP)	Completed	3,060	0

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		454,617	205,170
Purchase of furniture for Kanabugo P/S	Kanabugo P/S	LGMSD (Former LGDP)	Completed	3,060	3,708
LCII: Saaka				3,060	0
Item: 231006 Furniture and Fixtures					
Purchase of furniture for Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	LGMSD (Former LGDP)	Completed	3,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,765	36,853
LCII: Bukonde				17,571	12,047
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Madibira P/S	Madibira P/S	Conditional Grant to Primary Education	N/A	4,246	2,912
Disbursement of UPE to Bukonde P/S	Bukonde P/S	Conditional Grant to Primary Education	N/A	2,943	1,907
Disbursement of UPE to St. Luliana Namejje P/S	St. Luliana Namejje P/S	Conditional Grant to Primary Education	N/A	4,145	2,797
Disbursement of UPE to Kanabugo P/S	Kanabugo P/S	Conditional Grant to Primary Education	N/A	2,253	1,686
Disbursement of UPE to Wangobo P/S	Wangobo P/S	Conditional Grant to Primary Education	N/A	3,984	2,745
LCII: Buyinda				11,560	7,416
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Bulago P/S	Bulago P/S	Conditional Grant to Primary Education	N/A	2,676	2,016
Disbursement of UPE to Kirama Fellowship P/S	Kirama Fellowship P/S	Conditional Grant to Primary Education	N/A	4,870	3,175
Disbursement of UPE to Buyinda P/S	Buyinda P/S	Conditional Grant to Primary Education	N/A	4,014	2,225
LCII: Namwiwa				14,186	9,713
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Izinga P/S	Izinga P/S	Conditional Grant to Primary Education	N/A	4,301	2,666
Disbursement of UPE to Busambeku P/S	Busambeku P/S	Conditional Grant to Primary Education	N/A	2,686	1,928

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		454,617	205,170
Disbursement of UPE to Namulungu Parents P/S	Namulungu Parents P/S	Conditional Grant to Primary Education	N/A	2,731	2,074
Disbursement of UPE to Namwiwa P/S	Namwiwa P/S	Conditional Grant to Primary Education	N/A	4,467	3,045
LCII: Saaka Item: 263101 LG Conditional grants(current)				11,449	7,677
Disbursement of UPE to Kakosi P/S	Kakosi P/S	Conditional Grant to Primary Education	N/A	3,899	2,615
Disbursement of UPE to Saaka COPE	Saaka COPE	Conditional Grant to Primary Education	N/A	1,202	1,066
Disbursement of UPE to Saaka P/S	Saaka P/S	Conditional Grant to Primary Education	N/A	3,159	2,146
Disbursement of UPE to Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to Primary Education	N/A	3,189	1,850
LG Function: Secondary Education				98,876	25,770
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,876	25,770
LCII: Namwiwa Item: 263101 LG Conditional grants(current)				98,876	25,770
Not Specified	Namwiwa SS	Disbursement of Capitation grant to Namwiwa SS	N/A	98,876	25,770
Sector: Health				81,088	38,478
LG Function: Primary Healthcare				81,088	38,478
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				51,268	17,072
LCII: Namwiwa Town Board Item: 231002 Residential Buildings				51,268	17,072
Renovation of staff house at Namwiwa HC III		Conditional Grant to PHC - development	Completed	51,268	17,072
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,750	3,750
LCII: Buyinda Item: 263104 Transfers to other gov't units(current)				0	650
Transfers to Buyinda HC II		Conditional Grant to PHC - development	N/A	0	650
LCII: Namwiwa Town Board Item: 263104 Transfers to other gov't units(current)				6,750	3,100

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		454,617	205,170
Transfers to Namwiwa HC III		Conditional Grant to PHC- Non wage	N/A	6,750	3,100
Output: Standard Pit Latrine Construction (LLS.)				10,000	8,556
LCII: Buyinda				10,000	8,556
Item: 263201 LG Conditional grants(capital)					
Construction of pit latrine at Buyinda HC II		Conditional Grant to PHC - development	N/A	10,000	8,556
Output: Multi sectoral Transfers to Lower Local Governments				13,070	9,100
LCII: Namwiwa Town Board				13,070	9,100
Item: 263102 LG Unconditional grants(current)					
Namwiwa S/C	Namwiwa S/C Hqtrs	Locally Raised Revenues	N/A	70	0
Item: 263201 LG Conditional grants(capital)					
Namwiwa S/C	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	N/A	13,000	9,100
Sector: Water and Environment				56,592	5,240
LG Function: Rural Water Supply and Sanitation				56,012	4,740
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				350	300
LCII: Namwiwa				350	300
Item: 231004 Transport Equipment					
procurement of one bicycles for the Hand pump mechanic	Namwiwa parish	Conditional transfer for Rural Water	Completed	350	300
Output: Borehole drilling and rehabilitation				55,662	4,440
LCII: Bukonde				20,754	2,240
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Rehabilitation of one borehole in Wangobo	Wangobo Village	Conditional transfer for Rural Water	Completed	2,200	0
Rehabilitation of one borehole in Wangobo B	Nyanza village	Conditional transfer for Rural Water	Completed	2,200	2,240
Drilling of one borehole in Bukonde	Bulondo bubongo village	Conditional transfer for Rural Water	Completed	16,354	0
LCII: Buyinda				16,354	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Drilling of one borehole in Buyinda	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					

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		454,617	205,170
Rehabilitation of one borehole in Busambeko	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					
Drilling of one borehole Saaka	Saaka Parish	Conditional transfer for Rural Water	Completed	16,354	0
LG Function: Natural Resources Management				580	500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				580	500
LCII: Namwiwa Town Board				580	500
Item: 263102 LG Unconditional grants(current)					
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	80	0
Item: 263201 LG Conditional grants(capital)					
Namwiwa S/C	Namwiwa S/ C Hqtrs	LGMSD (Former LGDP)	N/A	500	500
Sector: Social Development				11,398	2,486
LG Function: Community Mobilisation and Empowerment				11,398	2,486
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,398	2,486
LCII: Namwiwa Town Board				11,398	2,486
Item: 263102 LG Unconditional grants(current)					
Namwiwa S/C	Namwiwa S/C	District Unconditional Grant - Non Wage	N/A	250	0
Item: 263201 LG Conditional grants(capital)					
Namwiwa S/C	Namwiwa S/C Htrs	LGMSD (Former LGDP)	N/A	11,148	2,486
Sector: Justice, Law and Order				5,192	4,052
LG Function: Local Police and Prisons				5,192	4,052
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,192	4,052
LCII: Namwiwa Town Board				5,192	4,052
Item: 263101 LG Conditional grants(current)					
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	840	0
Item: 263102 LG Unconditional grants(current)					
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	4,352	2,099
Item: 263201 LG Conditional grants(capital)					

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		454,617	205,170
Namwiwa s/c	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	N/A	0	1,953
Sector: Public Sector Management				4,581	3,073
LG Function: Local Statutory Bodies				3,481	2,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,481	2,000
LCII: Namwiwa Town Board				3,481	2,000
Item: 263102 LG Unconditional grants(current)					
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	3,481	2,000
LG Function: Local Government Planning Services				1,100	1,073
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	1,073
LCII: Namwiwa Town Board				1,100	1,073
Item: 263201 LG Conditional grants(capital)					
Namwiwa S/C	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	N/A	1,100	1,073
Sector: Accountability				9,689	2,278
LG Function: Financial Management and Accountability(LG)				9,689	2,278
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,689	2,278
LCII: Namwiwa Town Board				9,689	2,278
Item: 263102 LG Unconditional grants(current)					
Namwiwa S/C	Namwiwa S/C Htrs	District Unconditional Grant - Non Wage	N/A	9,689	2,278

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		437,410	252,750
Sector: Agriculture				88,932	33,078
<i>LG Function: Agricultural Advisory Services</i>				<i>88,932</i>	<i>33,078</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,245	33,078
LCII: Nawaikoke				80,245	33,078
Item: 263201 LG Conditional grants(capital)					
NAADS transfers to Nawaikoke subcounty	Subcounty headquarters	Conditional Grant for NAADS	N/A	40,123	15,391
NAADS transfers to Bumanya subcounty	Subcounty headquarters	Conditional Grant for NAADS	N/A	40,123	17,687
Output: Multi sectoral Transfers to Lower Local Governments				8,687	0
LCII: Nawaikoke Town Board				8,687	0
Item: 263201 LG Conditional grants(capital)					
Nawaikoke S/C		LGMSD (Former LGDP)	N/A	8,687	0
Sector: Works and Transport				6,683	12,980
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,683</i>	<i>12,980</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,683	0
LCII: Nawaikoke				6,683	0
Item: 263104 Transfers to other gov't units(current)					
Routine Road maintainance of (CARs) community Access roads Nawaikoke S/C	Lwamba - Kitega Buzinge – Nangala	Other Transfers from Central Government(URF)	N/A	3,083	0
Routine Road maintainance of (CARs) community Access roads to Nawaikoke S/C	Buwangala - Beda - Bukamba - Namawa kasozi Nsamule - Kyambaya	Other Transfers from Central Government	N/A	3,600	0
Output: District Roads Maintainence (URF)				0	12,980
LCII: Not Specified				0	12,980
Item: 263312 Conditional transfers to Road Maintenance					
District LG Works Dept	Nawaikoke - Buwangala 8.0 km	Other Transfers from Central Government	N/A	0	12,980
Sector: Education				173,521	154,491
<i>LG Function: Pre-Primary and Primary Education</i>				<i>173,521</i>	<i>68,021</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	20,222
LCII: Bukamba				45,000	20,222
Item: 231001 Non-Residential Buildings					

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		437,410	252,750
Construction of 2-Classroom Block at Bupeeni P/S	Bupeeni P/S	Conditional Grant to SFG	Works Underway	45,000	20,222
Output: Latrine construction and rehabilitation				50,000	0
LCII: Bukamba				12,500	0
Item: 231001 Non-Residential Buildings					
Construction of 1-5 stance lined pit latrine at Kitega P/S	Kitega P/S	Conditional Grant to SFG	Completed	12,500	0
LCII: Namawa				12,500	0
Item: 231001 Non-Residential Buildings					
Construction of 1-5 stance lined pit latrine at Bupeeni P/S	Namawa P/S	Conditional Grant to SFG	Completed	12,500	0
LCII: Nangala				12,500	0
Item: 231001 Non-Residential Buildings					
Construction of 1-5 stance lined pit latrine at Nangala P/S	Nangala P/S	Conditional Grant to SFG	Completed	12,500	0
LCII: Nansololo				12,500	0
Item: 231001 Non-Residential Buildings					
Construction of 1-5 stance lined pit latrine at Buwangala P/S	Buwangala P/S	Conditional Grant to SFG	Completed	12,500	0
Output: Provision of furniture to primary schools				6,460	0
LCII: Nawaikoke				3,230	0
Item: 231006 Furniture and Fixtures					
Purchase of teachers' chair and desk for Mwangha P/S	Mwangha P/S	LGMSD (Former LGDP)	Completed	170	0
Purchase of furniture for Mwangha P/S	Mwangha P/S	LGMSD (Former LGDP)	Completed	3,060	0
LCII: Nsamule				3,230	0
Item: 231006 Furniture and Fixtures					
Purchase of teachers' chair and desk for Bupeeni P/S	Bupeeni P/S	LGMSD (Former LGDP)	Completed	170	0
Purchase of furniture for Bupeeni P/S	Bupeeni P/S	LGMSD (Former LGDP)	Completed	3,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,061	47,799

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		437,410	252,750
LCII: Bukamba				15,137	9,382
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Kitega Catholic P/S	Kitega Catholic P/S	Conditional Grant to Primary Education	N/A	4,774	3,081
Disbursement of UPE to Bukamba P/S	Bukamba P/S	Conditional Grant to Primary Education	N/A	4,377	2,403
Disbursement of UPE to Buvulunguti P/S	Buvulunguti P/S	Conditional Grant to Primary Education	N/A	5,987	3,898
LCII: Buluya				9,764	6,859
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Buluya Muslim P/S P/S	Buluya Muslim P/S	Conditional Grant to Primary Education	N/A	2,450	1,832
Disbursement of UPE to Buluya Parent P/S	Buluya Parents P/S	Conditional Grant to Primary Education	N/A	4,105	2,742
Disbursement of UPE to Muhira P/S	Muhira P/S	Conditional Grant to Primary Education	N/A	3,209	2,285
LCII: Namawa				7,772	5,236
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Namawa P/S	Namawa P/S	Conditional Grant to Primary Education	N/A	3,959	2,585
Disbursement of UPE to Buwangala P/S	Buwangala P/S	Conditional Grant to PAF monitoring	N/A	3,813	2,651
LCII: Nangala				11,047	7,473
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Nawampiti COPE	Nawampiti COPE	Conditional Grant to Primary Education	N/A	1,252	1,091
Disbursement of UPE to Nawampiti P/S	Nawampiti P/S	Conditional Grant to Primary Education	N/A	5,317	3,519
Disbursement of UPE to Nangala P/S	Nangala P/S	Conditional Grant to Primary Education	N/A	4,477	2,863
LCII: Nansololo				11,766	7,872
Item: 263101 LG Conditional grants(current)					
Disbursement of UPE to Nansololo P/S	Nansololo P/S	Conditional Grant to Primary Education	N/A	5,005	3,120

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		437,410	252,750
Disbursement of UPE to Nantamali P/S	Nantamali P/S	Conditional Grant to Primary Education	N/A	3,265	2,415
Disbursement of UPE to Bulike P/S	Bulike P/S	Conditional Grant to Primary Education	N/A	3,496	2,337
LCII: Nawaikoke Item: 263101 LG Conditional grants(current)				2,746	2,010
Disbursement of UPE to Mwangha P/S	Mwangha P/S	Conditional Grant to Primary Education	N/A	2,746	2,010
LCII: Nawaikoke Town Board Item: 263101 LG Conditional grants(current)				5,478	3,405
Disbursement of UPE to Nawaikoke Mixed P/S	Nawaikoke Mixed P/S	Conditional Grant to Primary Education	N/A	5,478	3,405
LCII: Nawampiti Item: 263101 LG Conditional grants(current)				2,435	1,671
Disbursement of UPE to Lugonyola P/S	Lugonyola P/S	Conditional Grant to Primary Education	N/A	2,435	1,671
LCII: Nsamule Item: 263101 LG Conditional grants(current)				5,916	3,890
Disbursement of UPE to Bupeeni P/S	Bupeeni P/S	Conditional Grant to Primary Education	N/A	2,445	1,823
Disbursement of UPE to Nsamule P/S	Nsamule P/S	Conditional Grant to Primary Education	N/A	3,471	2,068
LG Function: Secondary Education				0	86,470
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	86,470
LCII: Nawaikoke Town Board Item: 263101 LG Conditional grants(current)				0	86,470
Not Specified	St. Phillips Nawaikoke SS	Disbursement of Capitation grant to St. Phillips Nawaikoke	N/A	0	86,470
Sector: Health				28,706	8,850
LG Function: Primary Healthcare				28,706	8,850
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,656	4,300
LCII: Nansololo Item: 263104 Transfers to other gov't units(current)				4,828	2,150
Transfers to Nansololo Flep HCII		Conditional Grant to PHC - development	N/A	4,828	2,150
LCII: Nawampiti				4,828	2,150

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		437,410	252,750
Item: 263104 Transfers to other gov't units(current)					
Transfers to Nawampiti DORUDO HC II		Conditional Grant to PHC - development	N/A	4,828	2,150
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,850	4,550
LCII: Nawaikoke Town Board				6,750	3,100
Item: 263104 Transfers to other gov't units(current)					
Transfers to Nawaikoke HC III		Conditional Grant to PHC- Non wage	N/A	6,750	3,100
LCII: Nawampiti				4,100	1,450
Item: 263104 Transfers to other gov't units(current)					
Transfers to Nawampiti HC II		Conditional Grant to PHC- Non wage	N/A	4,100	1,450
Output: Multi sectoral Transfers to Lower Local Governments				8,200	0
LCII: Nawaikoke Town Board				8,200	0
Item: 263102 LG Unconditional grants(current)					
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	100	0
Item: 263201 LG Conditional grants(capital)					
Nawaikoke S/C	Nawaikoke S/C Hqtrs	LGMSD (Former LGDP)	N/A	8,100	0
Sector: Water and Environment				89,231	27,003
LG Function: Rural Water Supply and Sanitation				88,231	27,003
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				350	300
LCII: Nawaikoke				350	300
Item: 231004 Transport Equipment					
procurement of one bicycles for the Hand pump mechanic	Nawaikoke parish	Conditional transfer for Rural Water	Completed	350	300
Output: Other Capital				15,019	0
LCII: Nangala				15,019	0
Item: 231007 Other Structures					
Construction of domestic rain water harvesting	Selected homes in Nangala parish	Conditional Grant to PAF monitoring	Completed	15,019	0
Output: Construction of public latrines in RGCs				9,000	0
LCII: Nangala				9,000	0
Item: 231007 Other Structures					
Construction of public Latrine	Nangala Landing site	Conditional Grant to PAF monitoring	Completed	9,000	0

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		437,410	252,750
Output: Shallow well construction				6,000	0
LCII: Nawaikoke				6,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Construction of one shallow well in Nawaikoke	Nawaikoke parish	Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				57,862	26,703
LCII: Namawa				6,600	6,400
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Rehabilitation of one borehole in Kasozi	Kasozi Village	Conditional transfer for Rural Water	Completed	2,200	4,200
Rehabilitation of one borehole in Kasozi 1	Kasozi 1 Village	Conditional transfer for Rural Water	Completed	2,200	0
Rehabilitation of one borehole in Namawa	Namawa village	Conditional transfer for Rural Water	Completed	2,200	2,200
LCII: Nawaikoke				18,554	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Rehabilitation one borehole in Mwangha	Mwangha	Conditional transfer for Rural Water	Completed	2,200	0
Borehole drilling in Nawaikoke	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					
Borehole drilling in Nawampiti	Nawampiti parish	Conditional transfer for Rural Water	Completed	16,354	0
LCII: Nsamule				16,354	20,303
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Borehole at Nsamule	Nsamule parish	Conditional transfer for Rural Water	Completed	16,354	20,303
LG Function: Natural Resources Management				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Nawaikoke Town Board				1,000	0
Item: 263102 LG Unconditional grants(current)					
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	50	0
Item: 263201 LG Conditional grants(capital)					
Nawaikoke S/C	Nawaikoke S/ c Hqtrs	LGMSD (Former LGDP)	N/A	950	0

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		437,410	252,750
Sector: Social Development				17,306	6,453
LG Function: Community Mobilisation and Empowerment				17,306	6,453
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,306	6,453
LCII: Nawaikoke Town Board				17,306	6,453
Item: 263201 LG Conditional grants(capital)					
Nawaikoke S/C	Nawaikoke S/C Htrs	LGMSD (Former LGDP)	N/A	17,306	6,453
Sector: Justice, Law and Order				14,326	6,470
LG Function: Local Police and Prisons				14,326	6,470
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,326	6,470
LCII: Namwiwa Town Board				0	2,060
Item: 263201 LG Conditional grants(capital)					
Nawaikoke s/c		LGMSD (Former LGDP)	N/A	0	2,060
LCII: Nawaikoke				13,486	4,410
Item: 263102 LG Unconditional grants(current)					
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	13,486	4,410
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
Sector: Public Sector Management				7,510	3,425
LG Function: Local Statutory Bodies				5,720	3,425
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,720	3,425
LCII: Nawaikoke Town Board				5,720	3,425
Item: 263102 LG Unconditional grants(current)					
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	N/A	5,720	3,425
LG Function: Local Government Planning Services				1,790	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,790	0
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
Sector: Accountability				11,195	0
LG Function: Financial Management and Accountability(LG)				11,195	0

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		437,410	252,750
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,195	0
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bulamogi</i>		38,298	64,164
Sector: Education				38,298	64,164
LG Function: Pre-Primary and Primary Education				38,298	64,164
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	45,764
LCII: Not Specified				0	45,764
Item: 231001 Non-Residential Buildings					
Payment of retention for Igulamubiri, Kahango, Budini C/U, Kanambatiko primary schools	Igulamubiri, Kahango, Budini C/U, Kanambatiko primary schools	Conditional Grant to SFG	Not Started	0	26,264
Instalation of 5 lightening arrestors at Igulamubiri P/S, Kibanda P/S, Kanabugo P/S, Kanambatiko P/S, Bupeeni P/S	Igulamubiri P/S, Kibanda P/S, Kanabugo P/S, Kanambatiko P/S, Bupeeni P/S	Conditional Grant to SFG	Works Underway	0	19,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				38,298	18,400
LCII: Not Specified				38,298	18,400
Item: 263201 LG Conditional grants(capital)					
Namwiwa S/C	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	N/A	12,375	0
Nawaikoke S/C	Nawaikoke S/C	LGMSD (Former LGDP)	N/A	25,923	18,400

Vote: 561 Kaliro District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	300
<i>Sector: Water and Environment</i>				<i>0</i>	<i>300</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>300</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	300
LCII: Not Specified				0	300
Item: 231004 Transport Equipment					
Not Specified		Not Specified	Not Started	0	300

Vote: 561 Kaliro District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 561 Kaliro District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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