

---

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kaliro District**

Date: 07/08/2014

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

**Vote: 561** Kaliro District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	328,657	139,129	42%
2a. Discretionary Government Transfers	1,129,596	957,116	85%
2b. Conditional Government Transfers	11,885,086	9,748,930	82%
2c. Other Government Transfers	459,092	323,238	70%
3. Local Development Grant	371,198	315,518	85%
4. Donor Funding	1,043,744	307,261	29%
<b>Total Revenues</b>	<b>15,217,373</b>	<b>11,791,192</b>	<b>77%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,050,761	504,111	493,225	48%	47%	98%
2 Finance	228,227	172,410	172,409	76%	76%	100%
3 Statutory Bodies	459,266	338,031	338,031	74%	74%	100%
4 Production and Marketing	951,114	792,732	764,764	83%	80%	96%
5 Health	2,000,714	1,554,070	1,511,483	78%	76%	97%
6 Education	9,018,427	7,221,670	7,110,894	80%	79%	98%
7a Roads and Engineering	514,911	403,154	386,905	78%	75%	96%
7b Water	493,942	415,840	407,314	84%	82%	98%
8 Natural Resources	111,040	57,819	56,853	52%	51%	98%
9 Community Based Services	272,542	238,557	215,699	88%	79%	90%
10 Planning	78,205	45,667	45,667	58%	58%	100%
11 Internal Audit	38,224	20,422	20,422	53%	53%	100%
<b>Grand Total</b>	<b>15,217,373</b>	<b>11,764,483</b>	<b>11,523,667</b>	<b>77%</b>	<b>76%</b>	<b>98%</b>
<i>Wage Rec't:</i>	8,349,772	6,458,772	6,458,772	77%	77%	100%
<i>Non Wage Rec't:</i>	3,470,550	3,112,269	3,084,519	90%	89%	99%
<i>Domestic Dev't</i>	2,353,308	1,886,181	1,675,158	80%	71%	89%
<i>Donor Dev't</i>	1,043,744	307,261	305,218	29%	29%	99%

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

Cumulative receipts: performed at 11,791,192,000 that is 77% of the budget. Central government grants performed above 70% due to release of most development grants in Q3. Local revenue however performed poorly at, 139,129,000, 42% due to low potential, Local governments failures to collect taxes and unwillingness of tax payers to meet their obligations. The donor grants also performed poorly at, 307,261,000, 29% due to un met comitment by various development partners to date.

Cumulative disbursements to departments performed at 11,764,483,000 that is 99.8% of the the cumulative receipts. The balance of the funds were in the process of being transferred to various accounts by the end of the quarter.

---

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

---

**Summary: Overview of Revenues and Expenditures**

---

Cumulative expenditure performed at 11,523,667,000 that is 97.8% of the the cumulative releases. The 2.2% is a result of on going activities and where the available funds are not enough to cover whole activities thus wait for funds to accumulate and implement in the next quarter.

**Vote: 561** Kaliro District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>328,657</b>	<b>139,129</b>	<b>42%</b>
Rent & Rates from private entities		20,767	
Market/Gate Charges	13,871	21,146	152%
Miscellaneous	146,630	9,497	6%
Local Government Hotel Tax		168	
Animal & Crop Husbandry related levies	1,500	3,059	204%
Land Fees	1,000	10,062	1006%
Other licences	4,943	2,066	42%
Park Fees		12,320	
Property related Duties/Fees	1,000	1,643	164%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		1,390	
Local Service Tax	17,143	10,601	62%
Registration of Businesses	300	1,628	543%
Other Fees and Charges	94,018	20,850	22%
Inspection Fees		3,960	
Ground rent		810	
Educational/Instruction related levies	44,752	1,070	2%
Business licences		17,577	
Application Fees	3,500	515	15%
<b>2a. Discretionary Government Transfers</b>	<b>1,129,596</b>	<b>957,116</b>	<b>85%</b>
Transfer of District Unconditional Grant - Wage	565,384	574,210	102%
Transfer of Urban Unconditional Grant - Wage	125,194	54,630	44%
District Unconditional Grant - Non Wage	362,913	271,205	75%
Urban Unconditional Grant - Non Wage	76,106	57,072	75%
<b>2b. Conditional Government Transfers</b>	<b>11,885,086</b>	<b>9,748,930</b>	<b>82%</b>
Conditional Grant to PHC Salaries	1,155,747	1,088,668	94%
Conditional transfers to Special Grant for PWDs	17,412	13,059	75%
Conditional Grant to PHC- Non wage	121,193	90,916	75%
Conditional transfers to School Inspection Grant	21,451	16,089	75%
Conditional Grant to Primary Education	369,400	369,399	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	54,300	50%
Conditional transfers to Production and Marketing	63,802	47,850	75%
Conditional transfers to DSC Operational Costs	26,963	20,223	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,720	15,300	22%
Conditional Transfers for Primary Teachers Colleges	210,001	210,001	100%
Conditional Transfers for Non Wage Technical Institutes	241,806	241,806	100%
Conditional transfer for Rural Water	416,332	353,882	85%
Conditional Grant to Women Youth and Disability Grant	8,340	6,255	75%
Conditional Grant to Tertiary Salaries	394,680	293,967	74%
Conditional Grant to SFG	650,431	552,867	85%
Conditional Grant to Secondary Salaries	1,314,631	901,102	69%
Conditional Grant to Secondary Education	1,238,557	1,238,556	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	4,521	75%
Conditional Grant for NAADS	548,132	548,132	100%

**Vote: 561** Kaliro District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	51,225	26,018	51%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Community Devt Assistants Non Wage	9,233	6,924	75%
NAADS (Districts) - Wage	138,435	103,826	75%
Conditional Grant to PHC - development	151,278	128,586	85%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	71%
Conditional Grant to Primary Salaries	4,403,868	3,306,403	75%
Conditional Grant to Functional Adult Lit	9,143	6,858	75%
Conditional Grant to NGO Hospitals	31,078	23,307	75%
Conditional Grant to PAF monitoring	35,042	26,283	75%
<b>2c. Other Government Transfers</b>	<b>459,092</b>	<b>323,238</b>	<b>70%</b>
Gender Based Violence (MGLSD)	16,668	0	0%
MAIIF(Avian Influenza) - Production	10,000	0	0%
MAIIF(Sustainable Land Management)	15,785	10,000	63%
DICOS Project	25,000	0	0%
Uganda Road Fund	381,481	298,167	78%
UNEB Support (MOES)	8,000	8,173	102%
unspent conditional Balance		3,898	
Unspent balances – UnConditional Grants	2,158	0	0%
National Council of Women (MGLSD)		3,000	
<b>3. Local Development Grant</b>	<b>371,198</b>	<b>315,518</b>	<b>85%</b>
LGMSD (Former LGDP)	371,198	315,518	85%
<b>4. Donor Funding</b>	<b>1,043,744</b>	<b>307,261</b>	<b>29%</b>
Disease surveillance (WHO)- Health	4,500	36,428	810%
Eye care (Sight Savers)	15,000	0	0%
GAVI	32,000	2,180	7%
Global Fund HIV- Health	50,000	0	0%
USAID,(SDS)	789,302	157,242	20%
Global Fund Malaria - Health	25,000	0	0%
Global Fund TB-Health	25,000	0	0%
Irish AID (GBV-CEDOVIP)	10,000	17,497	175%
M-Trac Support supervision	5,000	0	0%
NTD- Health	35,000	0	0%
Sunrise OVC (SDS) - Community	32,000	0	0%
Unspent balances - donor		6,942	
Unspent donor WHO -Health	6,942	0	0%
USAID(Strides,Sunrise,Star EC),(SDS)		86,972	
German Leprosy Services- Health	14,000	0	0%
<b>Total Revenues</b>	<b>15,217,373</b>	<b>11,791,192</b>	<b>77%</b>

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

The cumulative local revenue collections still performed poorly at 139,129,000 that is only 42% of the budget due to, limited sources, weak tax administration and management that need stream strengthening by the district and the LLGs. Some sources performed well for reasons ranging from previously under estimations during the budgeting, more sensitisation and mobilisation as well as improved management of taxes.

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

The cumulative Central Government transfers performed at 11,344,892,000 which is above 80% of the budget, more than

---

# Vote: 561 Kaliro District

# 2013/14 Quarter 3

---

## Summary: Cummulative Revenue Performance

---

expected. This was due to the release of most of the development grants for the year by the end of quarter 3.

### (iii) Cummulative Performance for Donor Funding

The cumulative donor revenue is 302,276,000 that is 29% of the budget is mainly from SDS . This cumulative performance is seen to perform below average. The district has no control over their releases. Disease surveillance (WHO)- Health, 810% Irish AID (GBV-CEDOVIP) , 175% USAID(Strides,Sunrise,Star EC),(SDS) 81,987,000

Eye care (Sight Savers) ,Global Fund ,M-Trac Support supervision ,NTD,  
German Leprosy Services all performed at 0% due to the development partners' failure to meet their obligations by the end of Q3

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	452,582	418,025	92%	113,054	139,419	123%
Conditional Grant to PAF monitoring	15,028	16,612	111%	3,757	3,232	86%
Locally Raised Revenues	16,514	5,099	31%	4,129	1,640	40%
Unspent balances – UnConditional Grants	367	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	153,353	103,222	67%	38,338	37,036	97%
District Unconditional Grant - Non Wage	48,485	71,563	148%	12,121	19,041	157%
Transfer of District Unconditional Grant - Wage	218,835	221,529	101%	54,709	78,470	143%
<i>Development Revenues</i>	598,179	86,086	14%	149,530	36,994	25%
Donor Funding	483,898	14,545	3%	120,975	6,400	5%
LGMSD (Former LGDP)	44,752	36,544	82%	11,188	15,663	140%
Locally Raised Revenues	1,773	0	0%	443	0	0%
Unspent balances – Conditional Grants	60	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	41,696	34,997	84%	10,424	14,931	143%
District Unconditional Grant - Non Wage	26,000	0	0%	6,500	0	0%
<b>Total Revenues</b>	<b>1,050,761</b>	<b>504,111</b>	<b>48%</b>	<b>262,583</b>	<b>176,413</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	452,582	418,025	92%	113,053	139,568	123%
Wage	276,644	255,458	92%	69,161	87,784	127%
Non Wage	175,939	162,567	92%	43,892	51,784	118%
<i>Development Expenditure</i>	598,179	75,201	13%	149,530	27,376	18%
Domestic Development	114,281	60,656	53%	28,555	20,976	73%
Donor Development	483,898	14,545	3%	120,975	6,400	5%
<b>Total Expenditure</b>	<b>1,050,761</b>	<b>493,225</b>	<b>47%</b>	<b>262,583</b>	<b>166,944</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,885	2%			
Domestic Development		10,885	10%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,885</b>	<b>1%</b>			

The Cumulative revenue was 504,111,000 only 48% of the budget The UCG non wage performed at 148% of the budget and 157% in the quarter, due to increased need to pay off a number administrative obligations The wage performed at 101% of the budget and 143% in the quarter due to salary increases. Donor revenue performed at 3%. The low performance is mainly due to low local revenue allocation, less donor release, and zero release to UCG release to development to the sector reduced the revenue. LGMSD (CBG) was however seen to perform at 83% annually and at 140% in the quarter due to the release of most development grants in quarter 3. There was also increase in development expenditure of LLG in the sector annually by 84% and 143% in the quarter for the same reason above.

The cumulative expenditure was 493,225,000, 98% of the release to the department by end of the quarter and balance of 10,885,000 the balance on the CBG account for activities to be implemented next quarter and these include: Capacity Building needs assessment, Records Management in the Public Service, Urban Management and Planning, Training in mainstreaming of cross-cutting issues i.e. HIVAIDS, Gender, Environment,

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 1a: Administration**

Procurement of Law reference materials for boards and Commissions.

Hands on Mentoring of HODs and Sectors through OBT Budgeting/planning and Reporting at district

The expenditure shows a 92% increase in wage and non wage due to increased allocations of UCG to the sector and wage increases. The non wage expenditure increased allocations leaves other sector priority activities not addressed.

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

A balance of 10,885,000 the balance on the CBG account due to delay in procuring service providers, LGMSDP 20,300,875 due to delay by contractors to finish works, SDS 1,883,142 for activities planned next quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	62	60
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	01	0
<b>Function Cost (US\$ '000)</b>	<b>1,050,761</b>	<b>493,225</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,050,761</b>	<b>493,225</b>

Payment of salaries for the following staff for 3 months

Support supervision of the 6 LLGs done.

Management and leadership skills in LGs.

Training in Integration of Population issues in development planning.

Printing of salary payroll and slips was done

Dissemination of ordinance

Training district Staff in use of harmonised M&E Tools

Follow up of district Staff trained in use of harmonised M&E Tools

Conducted exchange visits of 4 technical staff and 4 politicians to other districts to share experiences

Repair of LCV chairperson's vehicle

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



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	186,768	148,612	80%	46,692	43,121	92%
Conditional Grant to PAF monitoring	1,600	532	33%	400	250	63%
Locally Raised Revenues	6,000	6,659	111%	1,500	38	3%
Multi-Sectoral Transfers to LLGs	82,745	38,588	47%	20,686	11,781	57%
District Unconditional Grant - Non Wage	26,104	29,360	112%	6,526	6,561	101%
Transfer of District Unconditional Grant - Wage	70,319	73,473	104%	17,580	24,491	139%
<i>Development Revenues</i>	41,459	23,798	57%	10,365	6,904	67%
Donor Funding	25,275	12,952	51%	6,319	6,704	106%
Multi-Sectoral Transfers to LLGs	16,184	10,846	67%	4,046	200	5%
<b>Total Revenues</b>	<b>228,227</b>	<b>172,410</b>	<b>76%</b>	<b>57,057</b>	<b>50,025</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	186,768	148,612	80%	46,692	43,121	92%
Wage	91,197	83,062	91%	22,799	24,491	107%
Non Wage	95,571	65,550	69%	23,893	18,630	78%
<i>Development Expenditure</i>	41,459	23,798	57%	10,365	6,904	67%
Domestic Development	16,184	10,846	67%	4,046	200	5%
Donor Development	25,275	12,952	51%	6,319	6,704	106%
<b>Total Expenditure</b>	<b>228,227</b>	<b>172,409</b>	<b>76%</b>	<b>57,057</b>	<b>50,025</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The cumulative revenue performed at 172,410,000 76% of the annual budget and the quarterly at 50,025,000 ,88% of the quarterly budget. This low performance arises from poor low local revenue collections and allocations to the sector ,3% as well as the low Multi sectoral allocations to the sector in the quarter. There was however a 39% wage increase due to the rise in wages. There is poor performance in Local revenue collections at district and LLGs affecting incomes and leading to reduced development expenditure.

The cumulative expenditure is seen to perform at 172,410,000, 100% of the releases to the sector.

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

No balance on the account.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of Other Local Revenue Collections	314263000	0
Date of Approval of the Annual Workplan to the Council	30/04/14	28/04/14
Date for presenting draft Budget and Annual workplan to the Council		28/04/14
Date for submitting annual LG final accounts to Auditor General	30/09/13	23/09/13
Date for submitting the Annual Performance Report	30/07/14	30/07/14
Value of LG service tax collection	17143000	0
<b><i>Function Cost (UShs '000)</i></b>	<b>228,227</b>	<b>172,409</b>
<b>Cost of Workplan (UShs '000):</b>	<b>228,227</b>	<b>172,409</b>

Salary payments, writing books of accounts, preparation of Quarter 2 OBT Performance report for FY2013/14 and Preparation of the draft PC 2014/15 . Finance and Office management.

Development and review of the Revenue Enhancement Plan

Council session held to discuss how the Local revenue improvement plan held.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	454,436	333,654	73%	113,609	107,058	94%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	71%	5,850	7,500	128%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	2,600	823	32%	650	400	62%
Conditional transfers to DSC Operational Costs	26,963	20,223	75%	6,741	6,741	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	54,300	50%	26,910	12,900	48%
Conditional transfers to Councillors allowances and Ex	69,720	15,300	22%	17,430	5,100	29%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	66,435	43,650	66%	16,609	13,296	80%
District Unconditional Grant - Non Wage	103,746	102,626	99%	25,937	34,549	133%
Transfer of District Unconditional Grant - Wage	20,812	59,400	285%	5,203	19,800	381%
<i>Development Revenues</i>	4,830	4,377	91%	1,208	3,143	260%
Donor Funding		288		0	0	
LGMSD (Former LGDP)	1,900	1,689	89%	475	743	156%
Multi-Sectoral Transfers to LLGs	930	2,400	258%	233	2,400	1032%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>459,266</b>	<b>338,031</b>	<b>74%</b>	<b>114,817</b>	<b>110,201</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	454,436	333,654	73%	113,609	107,058	94%
Wage	227,760	161,170	71%	56,940	53,105	93%
Non Wage	226,676	172,484	76%	56,669	53,953	95%
<i>Development Expenditure</i>	4,830	4,377	91%	1,208	3,143	260%
Domestic Development	4,830	4,089	85%	1,208	3,143	260%
Donor Development	0	288		0	0	
<b>Total Expenditure</b>	<b>459,266</b>	<b>338,031</b>	<b>74%</b>	<b>114,817</b>	<b>110,201</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulative Revenues: performed at 338,031,000 which is 74% of the annual budget. The quarterly revenue performance was 110,201,000, a 96% of the quarterly budget. More performance was with UCG non wage of 133% against the planned to meet increased demand for political allowances. UCG wage -performed at 381% due to placing statutory staff under the department other than under management and administration. There was also an increase in LDG monitoring performance by 56%, and Multi sectoral allocations by 932% due to more allocations to the sector in the quarter. The poor local revenue performance affects the overall revenue performance. Non realisation of donor funding equally reduces revenue.

The cumulative expenditure performed at 338,031,000 which is 74% with increased development expenditure by 160% due to increased LDG and multisectoral allocations to the department in the quarter. The poor local revenue performance affects the overall revenue performance especially development. Non realisation of donor funding equally reduces development expenditure.

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Workplan 3: Statutory Bodies**

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

No balance on account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	25	20
No. of Land board meetings	8	3
No. of Auditor Generals queries reviewed per LG	12	9
<b>Function Cost (UShs '000)</b>	459,266	338,031
<b>Cost of Workplan (UShs '000):</b>	<b>459,266</b>	<b>338,031</b>

Payment of salaries, 6 DCC meetings held at district, 6 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, 2 DLB meetings held, 3 PAC meetings held.

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	312,134	213,695	68%	69,252	64,241	93%
Conditional Grant to Agric. Ext Salaries	51,225	26,018	51%	12,806	4,917	38%
Conditional Grant to PAF monitoring	1,200	141	12%	300	0	0%
Conditional transfers to Production and Marketing	63,802	47,850	75%	7,169	15,950	222%
NAADS (Districts) - Wage	138,435	103,826	75%	34,609	34,609	100%
Locally Raised Revenues	755	0	0%	189	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs		500		0	0	
District Unconditional Grant - Non Wage	3,245	300	9%	811	0	0%
Transfer of District Unconditional Grant - Wage	43,472	35,059	81%	10,868	8,765	81%
<i>Development Revenues</i>	638,980	579,038	91%	168,371	276,066	164%
Conditional Grant for NAADS	548,132	548,132	100%	137,033	274,066	200%
Conditional transfers to Production and Marketing		0		8,782	0	0%
LGMSD (Former LGDP)	14,400	14,000	97%	3,600	0	0%
Locally Raised Revenues	7,776	8	0%	1,944	0	0%
Unspent balances – Other Government Transfers	15,785	0	0%	3,946	0	0%
Unspent balances – Conditional Grants	621	3,898	628%	0	0	
Other Transfers from Central Government	25,000	10,000	40%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	27,266	3,000	11%	6,817	2,000	29%
<b>Total Revenues</b>	<b>951,114</b>	<b>792,732</b>	<b>83%</b>	<b>237,623</b>	<b>340,306</b>	<b>143%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	277,007	202,864	73%	69,252	70,971	102%
Wage	233,131	164,904	71%	58,283	48,291	83%
Non Wage	43,876	37,960	87%	10,969	22,681	207%
<i>Development Expenditure</i>	674,107	561,900	83%	168,372	257,596	153%
Domestic Development	674,107	561,900	83%	168,372	257,596	153%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>951,114</b>	<b>764,764</b>	<b>80%</b>	<b>237,623</b>	<b>328,568</b>	<b>138%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,831	4%			
<i>Development Balances</i>		17,138	3%			
Domestic Development		17,138	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,969</b>	<b>3%</b>			

The cumulative revenue performed at 792,732,000, being 83% of the budget. Total Revenue in the quarter was 340,306,000 (being 143% of the quarterly plan) from NAADS, UCG & NAADS Wages, PMA,,Agr.extension salaries and multisectoral transfers to LLGs. There was lack of realization of funding from Local revenue, DICOSS project, and non remittance by Avian influenza project. The overperformance in quarterly revenue was because the NAADS release was up to 100 % of the annual obligation. There was a general underperformance in wages other than NAADS as most staff missed out on some of their monthly salaries. There is reduced PAF monitoring due to addressing DPU and Management needs. Poor local revenue collections hence no allocations of it and UCG reduces the revenue to the department. PMA appears to increase at 222% on recurrent revenue just as the figure was all lumped under recurrent and omitted development direct allocation. The outstanding performance of NAADS (100%) and LDG (97%) is as a result of the centre releasing most development grants in quarter 3.

**Workplan 4: Production and Marketing**

Cumulative expenditure performed at 764,764,000 and the quarterly at 328,568,000. The increased expenditure performance is mainly developmental as a result of the centre releasing most development grants in quarter 3 and LDG activities falling within the time frame.

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

PMA - 10,831,767 for pit latrine, part lab room, retention on piped water project, unprocured pond net & boat vessel. SLM Project 5,964,757 which could not be utilised for open day yet. NAADS -9,172,784 being funds for quarter 4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	18	0
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	15000	7676
No. of farmer advisory demonstration workshops	68	52
No. of farmers receiving Agriculture inputs	1948	2680
<b>Function Cost (US\$ '000)</b>	<b>694,243</b>	<b>637,608</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	89000	109408
No of livestock by types using dips constructed	150	136
No. of livestock by type undertaken in the slaughter slabs	4500	7603
No. of fish ponds constructed and maintained	10	0
No. of fish ponds stocked	6	0
Quantity of fish harvested	12000	0
Number of anti vermin operations executed quarterly	12	11
No. of parishes receiving anti-vermin services	10	10
No. of tsetse traps deployed and maintained	153	228
<b>Function Cost (US\$ '000)</b>	<b>231,871</b>	<b>127,156</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	12	0
No. of trade sensitisation meetings organised at the district/Municipal Council	12	0
No of businesses inspected for compliance to the law	20	0
No of businesses issued with trade licenses	240	0
No of businesses assisted in business registration process	120	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	12	0
No. of cooperative groups mobilised for registration	6	0
No. of cooperatives assisted in registration	6	0
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. and name of new tourism sites identified	25	0
No. of opportunities identified for industrial development	3	0
No. of producer groups identified for collective value addition support	3	0
A report on the nature of value addition support existing and needed	YES	no
<b>Function Cost (US\$ '000)</b>	<b>25,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>951,114</b>	<b>764,764</b>

Salary for most traditional Production staff had several irregularities to the individuals details of which were submitted to personnel office. However, salaries to all 19 NAADS staff at the HLG & LLGs paid for 3 months

Production reports: 1 quarterly report, 1 annual & quarterly workplans / budgets (2014/15) made and submitted to council, CAO, MAAIF and MFPED

1 Consultative visit by DPO made to MAAIF. Coordination of department by DPO done. DPO made 2 visits on Supervision, technical backstopping, M&E of all sectors and field staff / projects carried out. Quality assurance of projects / procurements done in all sectors by respective SMSs. Procurement of internet airtime for 3 months (January to March 2014) enabled use of DPO's internet modem. 1 quarterly production staff meeting held. Production office held three mainstreaming sessions with community in Namwiwa and Nawaikoke sub counties held by field staff and DPO. 3.5 Acres of Demo & multiplication gardens at district maintained by, spraying insecticide, killing nematodes and weeding; 1 quarterly crop report and workplan made at district and submitted to DPO. Demonstration previously done on pests and disease control at each LLG level supervised with assistance from DPO office. All sources of agro inputs in the district were inspected and monitored for quality assurance being facilitated by NAADS, crop staff attended 1 quarterly review meeting held at district HQs for all production staff; mainstreaming on cross cutting issues done in 3 meetings by crop staff. Vaccination against Newcastle disease (14,333 chicken), Gumboro disease (2,648 chicken), Fowl typhoid (2340 chicken), Fowl pox (7,643 chicken), Foot and mouth disease (19,433 cattle) spread all over the district.

Rx on Helminths 8911 stock; trypan 4300 stock; enforcement done on 2 mobile check points and 3 slaughter slabs. Cattle, Sheep and goats at Kaliro town council, Bulumba town board, Namwiwa and Buhinda where inspection is routinely carried out. At Namalamba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county, a herd of 59 head of cattle on average during the quarter was dipped once weekly using milbitraz. SVO made 3 visits to LLGs to supervise, backstop & monitor livestock staff & farmers. Veterinary Office equipment maintained and/or serviced, Gas for refrigerators purchased. 4 fish check points were operated; Carried out 10 lake patrols; Quarterly collection of fisheries statistical data was done; Attended 1 quarterly review meeting; compiled & submitted 1 fisheries quarterly report and annual/ quarterly workplan; Carried out 3 field supervision and monitoring visits to field staff and fisheries interns. 12 landing sites and 6 fish markets inspected for fish quality assurance; 1 consultative

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

visit to MAAIF made and attended planning meeting in Amolatar .Procurement of 1 standard pond net and 1 patrol boat was done during the quarter. 4 vermin control reconnaissance visits made to 4 sub counties. 1 quarterly vermin report and workplan/budget made; Community awareness made. 1 hippo hunting mission carried out in Namwiwa / Gadumire sub counties by a team from Kamuli. 38 pyramidal tse tse traps procured. Entomological statistical data collected; 1 quarterly entomological report and workplan/budget made. 1 Tse Tse density monitoring visit done 15 farmers trained in bee farming.

4 LLGs cofunded NAADS .six sub county farmer fora functional (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire sub counties and kaliroTown Council). 11 sub county farmer fora meetings held. 2 trainings for farmer fora done.12 NAADS monitoring reports made in the sub counties. 34 NAADS CBFs in place and working. 82 reports made by the CBFs. 8 NAADS sensitization / mobilisation meetings held in the LLGs. 362 new farmers registered in farmer groups.All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme. 541 farmer groups trained by NAADS AASPs. 3 trainings by NAADS CBFs held. 44 FGs trained by CDOs and AASPs under FID in NAADS. One demonstration training held for each parish and one at each of the demonstration sites of Namwiwa, Bumanya, Namugongo and Gadumire sub counties. Procurement processes completed by village, parish and subcounty procurement committees and goods given out as below:

885 kgs of bean seed, 55 local heifers, 2052 kgs of maize seed, 330 kg of rice seed,19698 banana suckers, 6832 coffee seedlings, 10 wheel barrows, 10 pangas, 220 sachets of agroleaf chemicals, 9 bags of cassava cuttings for planting, 26 tons of manure and 150 orange seedlings. 1 NAADS vehicle and 7 motor cycles maintained and operated.

Fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district: 2 new NAADS motorcycles received for Gadumire and Namwiwa sub counties. Repair and maintenance of NAADS computer ,printers and camera done.

News papers, airtime and small office equipments procured for NAADS at district.



**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,343,925	1,220,048	91%	335,981	517,796	154%
Conditional Grant to PHC Salaries	1,155,747	1,088,668	94%	288,937	473,241	164%
Conditional Grant to PHC- Non wage	121,193	90,916	75%	30,298	30,320	100%
Conditional Grant to NGO Hospitals	31,078	23,307	75%	7,769	7,769	100%
Multi-Sectoral Transfers to LLGs	35,907	17,157	48%	8,977	6,466	72%
<i>Development Revenues</i>	656,789	334,022	51%	162,276	114,105	70%
Conditional Grant to PHC - development	151,278	128,586	85%	37,817	52,947	140%
Unspent balances - donor	6,942	2,281	33%	0	0	
Donor Funding	439,128	190,634	43%	109,782	61,158	56%
LGMSD (Former LGDP)	23,000	2,980	13%	5,750	0	0%
Unspent balances – Conditional Grants	733	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	35,708	9,541	27%	8,927	0	0%
<b>Total Revenues</b>	<b>2,000,714</b>	<b>1,554,070</b>	<b>78%</b>	<b>498,257</b>	<b>631,901</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,343,925	1,220,048	91%	336,606	517,795	154%
Wage	1,155,747	1,088,668	94%	288,937	473,241	164%
Non Wage	188,178	131,380	70%	47,669	44,554	93%
<i>Development Expenditure</i>	656,789	291,435	44%	161,651	83,532	52%
Domestic Development	210,719	100,563	48%	51,871	22,174	43%
Donor Development	446,070	190,873	43%	109,779	61,359	56%
<b>Total Expenditure</b>	<b>2,000,714</b>	<b>1,511,483</b>	<b>76%</b>	<b>498,257</b>	<b>601,328</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		42,586	6%			
Domestic Development		40,544	19%			
Donor Development		2,042	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>42,587</b>	<b>2%</b>			

The Cumulative Revenue for the three quarters is 1,554,070,000 and quarterly Departmental Revenue is 631,901,000 from PHC, Multisectoral transfers to LLGs, and Donor funding. This revenue is 78% of departmental annual budget and 127% of the quarterly out turn. The increase in revenue was due increase in the wage bill because some staff accessed payroll and release of most of the development funds in quarter3. The reduced development revenue performance was due to non allocation of LDG to activities that shall be implemented next quarter

The cumulative expenditure was 1,511,483,000 which 97% of the releases while the quarterly Departmental Expenditure was 601,308,000 which is 75% of departmental budget and 121% of the quarterly release. . This leaves acumulative balance of 42,586,000, of which donor funding is 2,042,000 and the other 40,544,000 from PHC development. The increase in expenditure was due increase( in the wage bill because some staff (164 %) accessed payroll and arrears were paid to them and non wage due to donor funding and LLG (KaliroT/C) allocations to the sector.

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

Domestic Development balances are 40,544,000 , awaiting for completion of procurement process and Donor balances are 2,042,000 are for acitivities planned for next quarter.

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of outpatients that visited the NGO Basic health facilities	40000	24854
Number of inpatients that visited the NGO Basic health facilities	3000	3036
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100	650
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3250	1398
Number of trained health workers in health centers	177	133
No.of trained health related training sessions held.	144	108
Number of outpatients that visited the Govt. health facilities.	165000	105576
Number of inpatients that visited the Govt. health facilities.	3100	5433
No. and proportion of deliveries conducted in the Govt. health facilities	3500	2228
%age of approved posts filled with qualified health workers	82	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	63
No. of children immunized with Pentavalent vaccine	5200	7277
No. of new standard pit latrines constructed in a village	2	0
No of healthcentres constructed	1	0
No of staff houses constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>2,000,714</b>	<b>1,511,483</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,000,714</b>	<b>1,511,483</b>

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

9 Monthly HMIS reports, 2 annual HMIS report, 3 quarterly sector reports and budget requests for submission to the Ministry, 3 quarterly l review and planning meetings, 1 vehicle and 3 motorcycles maintained and repaired at the District, 12 Government and 8 Non Govt health units supervised, Assets and equipment maintenance at the District and 12 health units, Office managed, 3 quarterly DHT (STAR EC) held at district, 3 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC), 3 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs,3 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC), 3 Quarterly integrated out reaches in all the 6 LLGs for child plus days (STRIDES), 3 quarterly special Health special days like Child health day, safe motherhood day, Youth day,etc held at district (STRIDES), 3 trainings of SCHWs in all the 6 LLGs (STAR EC), 12 bi monthly support to facilitate HWs transport blood samples to refrefal hospitals labs for ART testing (STAR EC), Integrated outreaches (STAR EC) at Budomero HC II, Kasokwe HC II, Busulumba P/S, Nansololo P/S, Buwangala P/S, Budini HC III, Namwiwa HC III, Kaliro T/C HC II and Gadumire HC III, 36 CMEs have so far been held for the 12 Government Health Facilities, 29738 outpatients visited the Government Health Facilities, 1185 inpatients visited the Government Health Facilities, 645 deliveries were conducted in the Government health facilities, 2366 children have so far been immunized - DPT3

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,281,091	6,616,947	80%	2,070,273	2,267,252	110%
Conditional Grant to Tertiary Salaries	394,680	293,967	74%	98,670	104,451	106%
Conditional Grant to Primary Salaries	4,403,868	3,306,403	75%	1,100,967	1,148,172	104%
Conditional Grant to Secondary Salaries	1,314,631	901,102	69%	328,658	313,538	95%
Conditional Grant to Primary Education	369,400	369,399	100%	92,350	123,133	133%
Conditional Grant to Secondary Education	1,238,557	1,238,556	100%	309,639	412,852	133%
Conditional transfers to School Inspection Grant	21,451	16,089	75%	5,363	5,363	100%
Conditional Transfers for Non Wage Technical Institut	241,806	241,806	100%	60,452	80,602	133%
Conditional Transfers for Primary Teachers Colleges	210,001	210,001	100%	52,500	70,000	133%
Locally Raised Revenues	31,652	2,692	9%	7,913	0	0%
Other Transfers from Central Government	8,000	8,173	102%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	1,300	2,000	154%	325	1,100	338%
District Unconditional Grant - Non Wage	15,038	2,639	18%	3,760	0	0%
Transfer of District Unconditional Grant - Wage	30,708	24,120	79%	7,677	8,040	105%
<i>Development Revenues</i>	737,336	604,723	82%	184,327	251,632	137%
Conditional Grant to SFG	650,431	552,867	85%	162,608	227,651	140%
LGMSD (Former LGDP)	22,313	10,800	48%	5,578	0	0%
Unspent balances – Conditional Grants	28	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	53,277	41,056	77%	13,319	23,981	180%
District Unconditional Grant - Non Wage	11,287	0	0%	2,822	0	0%
<b>Total Revenues</b>	<b>9,018,427</b>	<b>7,221,670</b>	<b>80%</b>	<b>2,254,600</b>	<b>2,518,884</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,281,091	6,616,947	80%	2,070,273	2,267,252	110%
Wage	6,143,887	4,525,954	74%	1,535,972	1,574,201	102%
Non Wage	2,137,204	2,090,993	98%	534,301	693,051	130%
<i>Development Expenditure</i>	737,336	493,947	67%	184,327	204,879	111%
Domestic Development	737,336	493,947	67%	184,327	204,879	111%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,018,427</b>	<b>7,110,894</b>	<b>79%</b>	<b>2,254,600</b>	<b>2,472,131</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		110,776	15%			
Domestic Development		110,776	15%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>110,776</b>	<b>1%</b>			

The Cumulative revenue was 7,221,670,000, 80% of the budget and that received in the quarter was 2,518,884,000, of which salaries were 1,574,201,000, non-wage recurrent - 693,051,000 and capital development- 251,632,000. There is observable increase in capitation grants to UPE, Secondary, technical college, primary teacher education by 133%. UCG wage at 105% was due to salary increases, the 338% performance of LLG multisectoral transfers is due to their increased allocation of resources to the sector than earlier estimated in the quarter.

The cumulative expenditures was 7,110,894,000, that is 79% of the receipts and the quarterly was 2,472,131,000 of which salaries were 1,574,201,000, non wage recurrent was 693,051,000 and development was 204,879,000. This expenditure leaves a total balance of 110,776,000 on the account awaiting to pay for the unfinished SFG works like classrooms at Budini Girls P/S and latrine construction at Kaliro C/U P/S and Namwiwa P/S.

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 6: Education**

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

The balance of 110,776,272 was for SFG pending uncompleted works like for classroom block at Budini Girls P/S , pit latrines at Kaliro CU P/S, Bujeje P/S and Namwiwa plus retention for the various sites

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1000	997
No. of qualified primary teachers	1000	1000
No. of pupils enrolled in UPE	52376	51860
No. of student drop-outs	368	0
No. of Students passing in grade one	247	110
No. of pupils sitting PLE	4600	4765
No. of classrooms constructed in UPE	18	14
No. of latrine stances constructed	40	15
No. of primary schools receiving furniture	9	0
<b>Function Cost (UShs '000)</b>	<b>5,481,814</b>	<b>4,170,714</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	164	149
No. of students passing O level	1700	1845
No. of students sitting O level	2200	2111
No. of students enrolled in USE	10000	12585
<b>Function Cost (UShs '000)</b>	<b>2,554,388</b>	<b>2,140,257</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	146	127
No. of students in tertiary education	2352	1590
<b>Function Cost (UShs '000)</b>	<b>873,832</b>	<b>745,772</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	149	149
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>108,393</b>	<b>54,150</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>9,018,427</b>	<b>7,110,894</b>

12 classrooms were constructed and completed at Budehe, Lugonyola P/S, Bugada, Nakaboko and Bwiite primary schools, Lightening arrestors were installed in five sites namely Nabitende, Buyodi, Kibembe, Bugada and Budehe primary schools. SFG sites were monitored, 136 schools were inspected and monitored by the DEO, electricity bills paid.

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	454,471	356,628	78%	113,611	102,886	91%
Unspent balances – Other Government Transfers	26	0	0%	0	0	
Other Transfers from Central Government	381,481	298,167	78%	95,370	87,476	92%
Multi-Sectoral Transfers to LLGs	51,227	29,763	58%	12,807	5,844	46%
Transfer of District Unconditional Grant - Wage	21,737	28,698	132%	5,434	9,566	176%
<i>Development Revenues</i>	60,440	46,526	77%	15,110	27,905	185%
LGMSD (Former LGDP)	1,400	1,330	95%	350	200	57%
Multi-Sectoral Transfers to LLGs	59,040	45,196	77%	14,760	27,705	188%
<b>Total Revenues</b>	<b>514,911</b>	<b>403,154</b>	<b>78%</b>	<b>128,721</b>	<b>130,791</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	454,471	340,379	75%	113,611	88,171	78%
Wage	41,117	39,314	96%	10,279	9,566	93%
Non Wage	413,354	301,065	73%	103,332	78,605	76%
<i>Development Expenditure</i>	60,440	46,526	77%	15,110	27,905	185%
Domestic Development	60,440	46,526	77%	15,110	27,905	185%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>514,911</b>	<b>386,905</b>	<b>75%</b>	<b>128,721</b>	<b>116,076</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,249	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,249</b>	<b>3%</b>			

The cumulative revenue was 403,154,000, 78% of the budget and total funds received in the third quarter of Fy 2013/2014 is Ush: 130,791,000. This is 102% of the expected revenue in the quarter. The increased performance was due to the increased wages, LLG transfers and OGT from the Uganda Road Fund.

The cumulative expenditure was 386,902,000 which is 96% of the releases and the total quarterly expenditure was 116,076,000. The wage expenditure was 96% due to wage rises. The increased performance was due to the increased wages, LLG transfers and OGT from the Uganda Road Fund. The balance on account at the end of third quarter was Ush: 16,248,895 to be spent next quarter.

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

The balance on account at the end of third quarter was Ush: 16,248,895=. The grader had broken down so works could not continue until repairs were done. Works which were not done in the third will be implemented in fourth quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	133	133
Length in Km of District roads routinely maintained	243	243
Length in Km of District roads periodically maintained	35	35
<b>Function Cost (US\$ '000)</b>	<b>491,911</b>	<b>386,905</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>23,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>514,911</b>	<b>386,905</b>

## SECTION B1: Routine Mechanised Road Maintenance

Namukooge - Bulumba -Bumanya - Bulyakubi 20 km,Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, Mpandi - Bukumbi - Nsamule 3km,Buyinda Tc - Buyinda p/s ,1km, Bulima - Ngova 3km, Nankoola - Kirama Fellowship 4km, Kyamba - Nabigwali - Buyinda 1km, Buluya - Nsamule (Kimbule road) 3km, Bupyana - Kabiri 2km,

## SECTION B2: Repair of bottle necks

Muli - Nansololo - Bulike 5km, Kyabazinga's Palace - Bugoodo 7km, Naigombwa - Kasokwe - Namugongo - Natwana 17 km, Bwa yuya - Budhehe - Bumanya 6km,

## SECTION A: Routine Road Maintenance Activities

Buyonjo - Kyani 12km, Muli - Nansololo- Bulike 5km, Namukooge – Nakyere 4km, Nawaikoke - Nsamule – Bulike 13km, Gadumire – Panyoro 8km,Buluya - Nansololo - Nantamali 9km, Buvulunguti - Mailo - Nawampiiti 8km,Gadumire - Kisinda - Busulumba 9km,Gadumire T/c - Nasele - Lubuulo - Kamutaka 13 km, Buzinge - Mailo – Kisanga 6km, Naigazi – Takira 6km,Bwayuya - Budhehe - Bumanya 6km, Makaya - Mwiga - Izinga - Budhehe 8.5 km,Namwiwa - Kirama - Kikooge swamp 12km, Nawaikoke T/c - Jalaja Landing site 3.3km, Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km,Namukooge - Igulamubiri 6km, Kyabazinga's Palace - Bugoodo 5km,Bupyana - Wangobo - Namwiwa 11km,  
Budhehe - Kyani - Kyani Nyanza 6km, Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc 14km, Bulumba TC - Masuuna - Nalenya - Nkonte p/s 8.6kmTakira II - Kanansenga - Kanantale - Bupyana 7km, Buwangala - Beeda - Bukamba 6km, Namawa - Kasozi landing site 4km Bupeeni - Nsamule - Kyambaya 9km, Naigombwa - Kasokwe - Namugongo - Natwana 18km, Nawaikoke - Buwangala 8km,Nagawolomboga - Kanankamba p/s 5.5 km

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	77,610	61,958	80%	19,377	21,585	111%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Unspent balances – UnConditional Grants	101	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	31,495	33,989	108%	7,874	12,262	156%
Transfer of District Unconditional Grant - Wage	21,514	11,469	53%	5,379	3,823	71%
<i>Development Revenues</i>	416,332	353,882	85%	104,083	145,716	140%
Conditional transfer for Rural Water	416,332	353,882	85%	104,083	145,716	140%
<b>Total Revenues</b>	<b>493,942</b>	<b>415,840</b>	<b>84%</b>	<b>123,460</b>	<b>167,301</b>	<b>136%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	77,610	61,958	80%	19,377	21,585	111%
Wage	21,514	11,469	53%	5,378	3,823	71%
Non Wage	56,096	50,489	90%	13,999	17,762	127%
<i>Development Expenditure</i>	416,332	345,356	83%	104,083	157,190	151%
Domestic Development	416,332	345,356	83%	104,083	157,190	151%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>493,942</b>	<b>407,314</b>	<b>82%</b>	<b>123,460</b>	<b>178,775</b>	<b>145%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,526	2%			
Domestic Development		8,526	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,526</b>	<b>2%</b>			

The cumulative revenue performance is 353,882,000 which is only 85% of annual budget. The quarterly revenue performed at 145,716,000 which is 140% of the total release. This revenue is more than expected from the centre as due to the release of most of the developments funds in the quarter hence the over performance. The performance of the local revenue is due to failure of the community to make contributions towards the water sources.

Cumulative Expenditure to date is 345,356,000 which is 83% of the releases and 157,190,000 expenditure for the quarter which is 151% and the balance is 8,526,000. The expenditure under performance is due to less funds that was for procurement of the motorcycle. This expenditure is more than expected from the centre due to the release of most of the developments funds in the quarter hence the over performance.

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

The funds that was released to the water account was spent leaving a balance of shs.8,526,000/=. The balance is for purchase of a motorcycle which is insufficient. It will be spent in quarter four upon getting more funds.

**(ii) Highlights of Physical Performance**

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

**Function: 0981 Rural Water Supply and Sanitation**

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water user committees formed.	19	12
No. Of Water User Committee members trained	19	60
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	24
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	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4
No. of deep boreholes drilled (hand pump, motorised)	08	7
No. of deep boreholes rehabilitated	12	12
No. of supervision visits during and after construction	100	90
No. of water points tested for quality	85	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	85	0
No. of water and Sanitation promotional events undertaken	17	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>462,447</b>	<b>407,314</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>31,495</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>493,942</b>	<b>407,314</b>

Home and village improvement campaign assessment, 8 boreholes drilled and installed in the following areas; Namakunyu in Kiyunga Parish, Bulima in Bumanya Parish, Lwamba in Bukamba Parish, Buseru in Bupyana, Nabuhali in Bukonde Parish, Bugoda in Bugonza Parish, Kasokwe in Kasokwe Parish and Nyolo in Panyolo Parish which was not successful. 4 shallow wells were constructed in the following parishes; Bumanya, Namwiwa, Bupyana and Nawaikoke. held a DWSC meeting and a social mobilisers meeting, rehabilitation of 12 boreholes was done in the following places; Kasuleta in Bumanya, Budomero, Buyinda, Bukamba, Nawampiti, Kyani, Bupyana, Kisinda, Butege and Kasokwe. Overseved sanitation week.



**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	76,193	46,597	61%	19,044	15,623	82%
Conditional Grant to PAF monitoring	1,600	582	36%	400	300	75%
Conditional Grant to District Natural Res. - Wetlands (	6,028	4,521	75%	1,507	1,507	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – UnConditional Grants	16	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	2,839	896	32%	710	350	49%
District Unconditional Grant - Non Wage	8,972	200	2%	2,243	0	0%
Transfer of District Unconditional Grant - Wage	54,738	40,398	74%	13,685	13,466	98%
<i>Development Revenues</i>	34,847	11,222	32%	8,712	3,580	41%
LGMSD (Former LGDP)	21,800	9,292	43%	5,450	1,650	30%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	7,047	1,930	27%	1,762	1,930	110%
<b>Total Revenues</b>	<b>111,040</b>	<b>57,819</b>	<b>52%</b>	<b>27,756</b>	<b>19,203</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	76,193	46,521	61%	18,732	15,556	83%
Wage	54,738	40,398	74%	14,072	13,466	96%
Non Wage	21,455	6,123	29%	4,660	2,090	45%
<i>Development Expenditure</i>	34,847	10,332	30%	9,024	2,690	30%
Domestic Development	34,847	10,332	30%	9,024	2,690	30%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>111,040</b>	<b>56,853</b>	<b>51%</b>	<b>27,756</b>	<b>18,246</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		77	0%			
<i>Development Balances</i>		890	3%			
Domestic Development		890	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>967</b>	<b>1%</b>			

Cumulative revenue received was 57819,000. This revenue performance is only 52% of the annual department budget and 19,203,000, 69% of the quarterly budget. The under performance is due to low LRR collections and non allocations of UCG, non wage and local revenue to the sector, low PAF monitoring as priority is given to management and council. There are also low allocations from the LLG transfers.

The total expenditure 18,246,000 of the quarterly release of which; 13,466,000 went to wages, 849,500 went to Non wage and 1,650,000 was spent on development activities. This is nearly 66% of the quarterly revenue release leaving a balance on the account of 966,500. The under performance is due to no allocations of UCG, non wage and local revenue to the sector as priority is given to management and council expenditures. The impact of the above revenue flow reduces development expenditure to just 30%.

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

There is a balance on the account of 966,500

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

**(ii) Highlights of Physical Performance**

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	20	20
Number of people (Men and Women) participating in tree planting days	30	0
No. of Agro forestry Demonstrations	30	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of monitoring and compliance surveys/inspections undertaken	6	0
No. of Water Shed Management Committees formulated	120	2
No. of Wetland Action Plans and regulations developed	20	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	2	1
<b>Function Cost (UShs '000)</b>	<b>111,040</b>	<b>56,853</b>
<b>Cost of Workplan (UShs '000):</b>	<b>111,040</b>	<b>56,853</b>

Procurement of nursery implements and materials to raise tree seedlings, where 15,000 seedlings of Musizi, Grevelia and pine were distributed in about 120 farmers estimated to have planted about 15ha

Staff salaries have all been paid

Environment Monitoring survey of LDG projects on implementation of mitigation measures

Commencement of the procurement process of the production of a detailed plan for Bulumba Town Board and monitoring preparations

Sensitisation of communities in Bulumba Town Board in Bumanya s/c.

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	127,148	94,230	74%	31,749	26,749	84%
Conditional Grant to Functional Adult Lit	9,143	6,858	75%	2,286	2,286	100%
Conditional Grant to Community Devt Assistants Non	9,233	6,924	75%	2,305	2,308	100%
Conditional Grant to Women Youth and Disability Gr	8,340	6,255	75%	2,085	2,085	100%
Conditional transfers to Special Grant for PWDs	17,412	13,059	75%	4,353	4,353	100%
Locally Raised Revenues	755	0	0%	189	0	0%
Unspent balances – UnConditional Grants	140	0	0%	0	0	
Other Transfers from Central Government	16,668	3,000	18%	4,167	0	0%
Multi-Sectoral Transfers to LLGs	23,423	12,855	55%	5,856	674	12%
District Unconditional Grant - Non Wage	4,420	150	3%	1,105	0	0%
Transfer of District Unconditional Grant - Wage	37,615	45,129	120%	9,404	15,043	160%
<i>Development Revenues</i>	145,394	144,327	99%	36,332	47,713	131%
Donor Funding	75,986	86,561	114%	18,997	20,975	110%
LGMSD (Former LGDP)	3,467	40,605	1171%	867	24,270	2800%
Locally Raised Revenues		68		0	68	
Unspent balances – Conditional Grants	66	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	65,875	17,093	26%	16,469	2,400	15%
<b>Total Revenues</b>	<b>272,542</b>	<b>238,557</b>	<b>88%</b>	<b>68,081</b>	<b>74,462</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	127,148	93,636	74%	31,749	26,155	82%
Wage	50,852	51,344	101%	12,710	15,043	118%
Non Wage	76,296	42,292	55%	19,039	11,112	58%
<i>Development Expenditure</i>	145,394	122,063	84%	36,332	40,316	111%
Domestic Development	69,408	35,502	51%	17,336	19,341	112%
Donor Development	75,986	86,561	114%	18,997	20,975	110%
<b>Total Expenditure</b>	<b>272,542</b>	<b>215,699</b>	<b>79%</b>	<b>68,081</b>	<b>66,471</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		594	0%			
<i>Development Balances</i>		22,264	15%			
Domestic Development		22,264	32%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,858</b>	<b>8%</b>			

The cumulative revenue performed at 238,557,000, 88% and the quarterly Revenue performed at 66,471,000 which is 109% of the quarterly budget. The slight increase in performance in revenue was due to the undistributed CDD for LLGs due to delays in selecting the groups to benefit plus the donor (106%) and wage (101%) increased allocations. There is however non allocation of UCG non wage, low LRR allocation, and low LLG transfers allocations to the sector leading to low performance.

**Expenditure**

The cumulative expenditure performed at 215,699,000, 90% releases and the quarterly expenditure performed at 66,471,000, 89% of the total quarterly release leaving behind 22,263,763 meant for LLGs CDD grant and 593,632 for non wage on the accounts. It increased domestic development performance by 12 %

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 9: Community Based Services**

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

The 22,263,763 is money for CDD for LLGs and the 593,632 for non wage . The delay to disburse is because the LLGs had not yet completed the process of selecting the groups to benefit .It will be disbursed next quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	22	5
No. of Active Community Development Workers	9	31
No. FAL Learners Trained	1000	892
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	1
No. of women councils supported	1	1
No. of children cases ( Juveniles) handled and settled	250	207
<b>Function Cost (UShs '000)</b>	<b>272,542</b>	<b>212,246</b>
<b>Cost of Workplan (UShs '000):</b>	<b>272,542</b>	<b>215,699</b>

Facilitated 11 Community Development Workers 'operations costs.

Provided financial support to 3 PWD groups under special grant to PWDs.

Provided Functional Adult Literacy skills to 892 Adult learners.

Monitored 16 CDD parish groups.

Supported operations of council activities (Youth and women)

Provided social protection to 207 OVCs.

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,866	40,225	79%	12,716	15,621	123%
Conditional Grant to PAF monitoring	11,614	7,097	61%	2,904	4,329	149%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs		920		0	620	
District Unconditional Grant - Non Wage	7,912	3,192	40%	1,978	1,000	51%
Transfer of District Unconditional Grant - Wage	30,340	29,016	96%	7,585	9,672	128%
<i>Development Revenues</i>	27,340	5,442	20%	6,835	2,935	43%
Donor Funding	12,515	0	0%	3,129	0	0%
LGMSD (Former LGDP)	10,491	3,197	30%	2,623	2,690	103%
Multi-Sectoral Transfers to LLGs	560	2,245	401%	140	245	175%
District Unconditional Grant - Non Wage	3,774	0	0%	944	0	0%
<b>Total Revenues</b>	<b>78,205</b>	<b>45,667</b>	<b>58%</b>	<b>19,551</b>	<b>18,556</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,866	40,225	79%	12,716	15,621	123%
Wage	30,340	29,016	96%	7,585	9,672	128%
Non Wage	20,526	11,209	55%	5,131	5,949	116%
<i>Development Expenditure</i>	27,340	5,442	20%	6,835	2,935	43%
Domestic Development	14,825	5,442	37%	3,706	2,935	79%
Donor Development	12,515	0	0%	3,129	0	0%
<b>Total Expenditure</b>	<b>78,205</b>	<b>45,667</b>	<b>58%</b>	<b>19,551</b>	<b>18,556</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulative revenue performed at 45 667,000 from mainly UCG,LDG and LLGs transfers, this is 58% annual budget and 18,556,000 quarterly,95% of the quarterly expectation.

There is observable increase in wage revenue(28%) due to salary rises. There is also an increase in non wage expenditure due to more allocations from PAF monitoring (16%) to cover increasing planning and budgeting needs especially with the OBT tool. The low revenue and expenditure performance is due to low allocation of funds from Locally raised revenue ,not available and UCG with priorities given to council and administration expenditures. The LLG transfers performed well at 401% by 2,245,000 allocations to the sector.

All the funds were expended and no balance on account

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

No unspent balances

**(ii) Highlights of Physical Performance**

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

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

***Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings		3
No of minutes of Council meetings with relevant resolutions		4
<b><i>Function Cost (UShs '000)</i></b>	<b>78,205</b>	<b>45,667</b>
<b>Cost of Workplan (UShs '000):</b>	<b>78,205</b>	<b>45,667</b>

3 sets of DTTPC minutes, Draft PC 2015 preparations and Quarter2 OBT Report 2013/14 prepared and submitted to MOFPED and MOLG

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,224	20,422	53%	9,556	3,363	35%
Conditional Grant to PAF monitoring	1,400	496	35%	350	250	71%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	13,271	9,855	74%	3,318	468	14%
District Unconditional Grant - Non Wage	7,259	4,360	60%	1,815	1,360	75%
Transfer of Urban Unconditional Grant - Wage		1,856		0	0	
Transfer of District Unconditional Grant - Wage	15,294	3,855	25%	3,824	1,285	34%
<b>Total Revenues</b>	<b>38,224</b>	<b>20,422</b>	<b>53%</b>	<b>9,556</b>	<b>3,363</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,224	20,422	53%	9,556	3,363	35%
Wage	22,845	8,015	35%	5,711	1,285	23%
Non Wage	15,379	12,407	81%	3,845	2,078	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>38,224</b>	<b>20,422</b>	<b>53%</b>	<b>9,556</b>	<b>3,363</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

## Revenue:

Cummulative, performed at 20,422,000, 53% of budget while the quarterly performed at 3,363,000 35% of quarterly expectations. The low revenue and expenditure performance is due to low allocation of funds from Locally raised revenue, not available and UCG with priorities given to council and administration expenditures

Cummulative, Expenditure performed at 20,422,000, 100% of the release

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

No unspent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	30/10/13	30/01/14
<b>Function Cost (UShs '000)</b>	<b>38,224</b>	<b>20,422</b>
<b>Cost of Workplan (UShs '000):</b>	<b>38,224</b>	<b>20,422</b>

Production and distribution of Audit reports for the quarter 2 and three

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

**Ia. Administration**

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	payment of salaries for the following staff for 3 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St	payment of salaries for the following staff for 3 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St
<i>General Staff Salaries</i>		76,420
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Workshops and Seminars</i>		6,596
<i>Computer Supplies and IT Services</i>		180
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		793
<i>Small Office Equipment</i>		349
<i>Guard and Security services</i>		1,980
<i>Electricity</i>		2,230
<i>Consultancy Services- Long-term</i>		0
<i>Travel Inland</i>		2,468
<i>Maintenance - Vehicles</i>		10,179
<i>Wage Rec't:</i>	54,709	76,420
<i>Non Wage Rec't:</i>	12,659	19,375
<i>Domestic Dev't:</i>	443	
<i>Donor Dev't:</i>	120,975	6,400
<b>Total</b>	<b>188,785</b>	<b>102,195</b>

**Output: Human Resource Management**

Non Standard Outputs:	Capacity building activities including: Career Development Generic Discretionary Facilitation to Kampala on pay roll management and other HRM matters . Printing Payrolls	Generic: Training in Advocacy and lobbying held at district Discretionary: Training in intergrating population issues in Development Planning held at district
<i>Advertising and Public Relations</i>		250
<i>Staff Training</i>		3,393



**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		225
<i>Small Office Equipment</i>		127
<i>Travel Inland</i>		770
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,742	1,372
<i>Domestic Dev't:</i>	11,188	3,393
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,930</b>	<b>4,765</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	60 (Filling posts upto 62% in the district)	60 (Filling posts upto 62% in the district)
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Higher and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Sup	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Higher and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Sup
<i>Travel Inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,145	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,145</b>	<b>2,400</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Preparation of quarterly PAF mandatory notices One Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter one quarterly PAF programmes on radio	N/A
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Incapacity, death benefits and and funeral expenses</i>		0

**Vote: 561** Kaliro District**2013/14 Quarter 3****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***Wage Rec't:**Non Wage Rec't:* 554 0*Domestic Dev't:**Donor Dev't:***Total** 554 0**Output: Assets and Facilities Management**

No. of monitoring reports generated 0 0 (N/A)

No. of monitoring visits conducted 0 0 (N/A)

Non Standard Outputs: N/A

*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:**Donor Dev't:***Total** 0 0**Output: Procurement Services**

Non Standard Outputs: N/A

*Advertising and Public Relations* 0*Workshops and Seminars* 0*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:* 0*Donor Dev't:***Total** 0 0**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 30/07/14 (N/A)

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	salary payments made for 3 months to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants	salary payments made for 3 months to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants
	Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete f	Development and review of the Revenue Enhancement Plan
		Council session held to discuss how the Local revenue
<i>General Staff Salaries</i>		24,491
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		815
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		12,738
<i>Wage Rec't:</i>	17,580	24,491
<i>Non Wage Rec't:</i>	1,195	6,849
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,319	6,704
<b>Total</b>	<b>25,094</b>	<b>38,044</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	28/04/14 (N/A)
Date of Approval of the Annual Workplan to the Council	30/03/14 (Costing of priorities and approval by DEC and sector committees of work plans)	28/04/14 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>0</b>

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

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV
<i>General Staff Salaries</i>		53,105
<i>Allowances</i>		4,400
<i>Statutory salaries</i>		3,300
<i>Medical Expenses (To Employees)</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		180
<i>Computer Supplies and IT Services</i>		100
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		235
<i>Telecommunications</i>		90
<i>Travel Inland</i>		10,543
<i>Maintenance - Vehicles</i>		707
<i>Wage Rec't:</i>	54,158	53,105
<i>Non Wage Rec't:</i>	27,156	20,155
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>81,814</b>	<b>73,260</b>

**Output: LG procurement management services**

Non Standard Outputs:	6 DCC meetings held at district	5 DCC meetings held at district
<i>Allowances</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Small Office Equipment</i>		50
<i>Travel Inland</i>		670

**Vote: 561** Kaliro District**2013/14 Quarter 3****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,375	1,225
------------------------	-------	-------

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

<b>Total</b>	<b>1,375</b>	<b>1,225</b>
--------------	--------------	--------------

**Output: LG staff recruitment services**

Non Standard Outputs:

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

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

<i>Allowances</i>		2,400
-------------------	--	-------

<i>Advertising and Public Relations</i>		4,200
---	--	-------

<i>Welfare and Entertainment</i>		210
----------------------------------	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		100
---	--	-----

<i>Small Office Equipment</i>		100
-------------------------------	--	-----

<i>Telecommunications</i>		31
---------------------------	--	----

<i>Electricity</i>		0
--------------------	--	---

<i>General Supply of Goods and Services</i>		0
---	--	---

<i>Travel Inland</i>		1,700
----------------------	--	-------

*Wage Rec't:*

<i>Non Wage Rec't:</i>	7,728	8,741
------------------------	-------	-------

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

<b>Total</b>	<b>7,728</b>	<b>8,741</b>
--------------	--------------	--------------

**Output: LG Land management services**

No. of Land board meetings

2 (2 Land board meetings held at district)

1 (1 Land board meetings held at district)

No. of land applications (registration, renewal, lease extensions) cleared

8 (8 applications for registration,renewal and lease extensions processed.)

10 (applications for registration,renewal and lease extensions processed.)

Non Standard Outputs:

N/A

<i>Allowances</i>		1,200
-------------------	--	-------

<i>Computer Supplies and IT Services</i>		150
--	--	-----

<i>Welfare and Entertainment</i>		0
----------------------------------	--	---

<i>Printing, Stationery, Photocopying and Binding</i>		185
---	--	-----

<i>Telecommunications</i>		70
---------------------------	--	----

<i>Travel Inland</i>		1,550
----------------------	--	-------

**Vote: 561** Kaliro District**2013/14 Quarter 3****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***Wage Rec't:**Non Wage Rec't:* 1,944 3,155*Domestic Dev't:**Donor Dev't:***Total** 1,944 3,155**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG 3 (Review 3 reports produced at district level.) 3 (3 reports produced at district level.)

No. of LG PAC reports discussed by Council 0 0 (N/A)

Non Standard Outputs: N/A

*Allowances* 3,537*Welfare and Entertainment* 0*Printing, Stationery, Photocopying and Binding* 0*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 3,640 3,537*Domestic Dev't:**Donor Dev't:***Total** 3,640 3,537**Output: LG Political and executive oversight**

Non Standard Outputs: 2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district. 2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district

*Travel Inland* 1,143*Wage Rec't:**Non Wage Rec't:* 1,000 400*Domestic Dev't:* 475 743*Donor Dev't:***Total** 1,475 1,143**Output: Standing Committees Services**

Non Standard Outputs: Standing Committee sat twice in the 2 quarter

*Allowances* 3,445*Welfare and Entertainment* 0*Printing, Stationery, Photocopying and Binding* 0*Telecommunications* 0

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		3,445
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>3,445</b>

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

Non Standard Outputs:	Salaries to 19 NAADS staff at the HLG & LLGs paid for 3 months	Salaries to 7 NAADS staff at the HLG & LLGs paid for 3 months ( 1DNC & 6 SNCs)
General Staff Salaries		34,609
Wage Rec't:	34,609	34,609
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,609</b>	<b>34,609</b>

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

No. of functional Sub County Farmer Forums	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire sub counties and kaliroTown Council)	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire sub counties and kaliroTown Council. 11 sub county farmer fora meetings held. 2 trainings for farmer for a done. 12 monitoring reports made in the sub counties. 34 CBFs in place and working 82 reports made by CBF 8 sensitization /mobilisation meetings held. 362 farmers registered in farmer groups.)
No. of farmers accessing advisory services	4000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)	3467 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme. 541 farmer groups trained by AASPs 3 trainings by CBFs held 44 FGs trained by CDOs and AASPs under FID.)
No. of farmer advisory demonstration workshops	44 (At least 2 demonstration workshops set up and held in each of the 34 parishes district wide)	38 (one demonstration training held for each parish and one at each of the demo sites of Namwiwa, Bumanya, Namugongo and Gadumire sub counties.)

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of farmers receiving Agriculture inputs	1200 (procurement processes initiated & completed by village, parish and subcounty procurement committees as need be.)	984 (procurement processes completed by village, parish and subcounty procurement committees and goods given out as below: 885 kgs of bean seed, 55 local heifers, 2052 kgs of maize seed, 330 kg of rice seed, 19698 banana suckers, 6832 coffee seedlings, 10 wheel barrows, 10 pangas, 220 sachets of agroleaf chemicals, 9 bags of cassava cuttings for planting, 26 tons of manure and 150 orange seedlings.)
Non Standard Outputs:		NA
NAADS		225,389
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	108,817	225,389
Donor Dev't:	0	0
<b>Total</b>	<b>108,817</b>	<b>225,389</b>

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

Non Standard Outputs:	1 NAADS vehicle and 6 motor cycles maintained and operated fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district:	1 NAADS vehicle and 7 motor cycles maintained and operated fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district: 2 new motorcycles received for Gadumire and Namwiwa sub counties.
Transport Equipment		3,567
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	3,567
Donor Dev't:		0
<b>Total</b>	<b>2,500</b>	<b>3,567</b>

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

Non Standard Outputs:	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.	maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.
Other Advances		2,742



**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,684	2,742
Donor Dev't:		0
<b>Total</b>	<b>1,684</b>	<b>2,742</b>

**Output: Other Capital**

Non Standard Outputs:	1 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 1 quarterly financial audits carried out; Reporting	1 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored in 1 visit by the various stakeholders. 1 quarterly financial audits carried out; Reporting done
Other Advances		23,899
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,952	23,899
Donor Dev't:		0
<b>Total</b>	<b>25,952</b>	<b>23,899</b>

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

Non Standard Outputs:	Salary for all Production staff paid at district level. 1 quarterly report, 1 BFP and 1 quarterly workplan/budget made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPEP - 1 Consultative visit made to MAAIF. Coordination of department	Salary for most Production staff paid at district level for only January and February months. Salary payments have several irregularities to the individuals details of which were submitted to personnel office. 1 quarterly report, 1 annual & quarterly workplan
General Staff Salaries		8,765
Workshops and Seminars		100
Computer Supplies and IT Services		180
Printing, Stationery, Photocopying and Binding		61
Small Office Equipment		200
Bank Charges and other Bank related costs		127
Agricultural Extension wage		4,917
Telecommunications		20
General Supply of Goods and Services		0
Travel Inland		6,416
Maintenance Other		180

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

<i>Wage Rec't:</i>	23,674	13,682
<i>Non Wage Rec't:</i>	2,369	7,284
<i>Domestic Dev't:</i>	2,064	0
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>28,107</b>	<b>20,966</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	3.5 Acres of Demo & multiplication gardens at district maintained; 1 quarterly reports and workplans made at district. At least 2 demonstrations done on pests and disease control at each subcounty level. All sources of agro inputs in the district inspected	3.5 Acres of Demo & multiplication gardens at district maintained by , spraying insecticide, killing nematodes ; 1 quarterly report and workplan made at district and submitted to DPO. Demonstration previously done on pests and disease control at each LLG
<i>Workshops and Seminars</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		191
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,272
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,397	1,563
<i>Domestic Dev't:</i>	3,029	0
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>4,426</b>	<b>1,563</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1125 (Cattle Sheep and goats at Kaliro town council and Bulumba town board slaughter slabs. Figures do not include the un-recommended ground slaughter in other areas.)	1176 (Cattle Sheep and goats at Kaliro town council and Bulumba town board and Namwiwa, Buhinda where Inspection is routinely carried out.)
No of livestock by types using dips constructed	150 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county. A herd of 150H/C is dipped once weekly)	59 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county. A herd of 59H/C on average during the quarter is dipped once weekly using milbitraz)
No. of livestock vaccinated	22250 (Vaccination against at least 1 notifiable and mass treatment against 1 endemic disease in each of the 34 parishes of the district.)	46566 (Vaccination against Newcastle disease (14,333 chicken), Gumboror disease (2,648 chicken), Fowl typhoid (2340 chicken), Fowl pox (7,643 chicken), Foot and mouth disease (19,433 cattle) spread all over the district)
Non Standard Outputs:	At least 1 Vaccination done for any disease. Disease control activities carried out; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected; 1 quarterly review meetings held; -3 Monitoring and supervisi	Vaccination against Newcastle disease (14,333 chicken), Gumboror disease (2,648 chicken), Fowl typhoid (2340 chicken), Fowl pox (7,643 chicken), Foot and mouth disease (19,433 cattle) spread all over the district. Rx on Helminths 8911 stock; tryps 4300
<i>Computer Supplies and IT Services</i>		14
<i>Printing, Stationery, Photocopying and Binding</i>		201

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,623
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Maintenance Machinery, Equipment and Furniture</i>		250
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,412	4,187
<i>Domestic Dev't:</i>	2,337	0
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>6,748</b>	<b>4,187</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds stocked	6 (1 in Namwiwa sub county; 2 in Kaliro Town Council; 1 in Bumanya sub county ; 1 in Namugongo and 1 in Gadumire sub counties)	0 (No procurements done by sector because the farmers were supposed todo so under sustainability arrangement on trial yet they have yet failed)
Quantity of fish harvested	0 (NA)	0 (Not reported)
No. of fish ponds constricted and maintained	3 ( 2 Namugongo and 1 Gadumire sub cnties)	0 (Not reported)
Non Standard Outputs:	Training of 25 fish farmers; Establishment of 4 fish check points; Carry out 5 lake patrols; Quarterly collection of statistical data; Hold I quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 3 field supervision and	4 fish check points were operated; Carried out 10 lake patrols; Quarterly collection of statistical data was done; Attendeed I quarterly review meeting at district and Amolatar; compiled & submitted 1 quarterly report and annual/ quarterly workplan; Carr
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>General Supply of Goods and Services</i>		4,031
<i>Travel Inland</i>		2,719
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,639	6,830
<i>Domestic Dev't:</i>	5,423	0
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>7,062</b>	<b>6,830</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	10 (Saaka, Panyolo, Kisinda, Lubuulo, Gadumire and any other parishes as need may arise .)	10 (Gadumire sub county (panyolo,kisinda,gadumire, Bupyana and Lubuulo parishes) , Namwiwa (Namwiwa and Saaka parish) and Nawaikoke (Nawaikoke, Namawa, Nangala and Nawampiti parishes) sub counties; kaliro town council (Bukumankoola parish))

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Number of anti vermin operations executed quarterly	3 (Gadumire sub county (panyolo,kisinda,gadumire, Lubuulo parishes) and Namwiwa (saaka parish) sub counties and any other type of vermin where it is reported.)	4 (Gadumire sub county (panyolo,kisinda,gadumire, Bupyana and Lubuulo parishes) , Namwiwa (Namwiwa and Saaka parish) and Nawaikoke (Nawaikoke, Namawa, Nangala and Nawampiti parishes) sub counties and Bat type of vermin reported at the DVO's Office.)
Non Standard Outputs:	-3 reconisence visits made -Statistical data collected - 1quarterly report and workplan/budget made; Assorted vermin hunted down; At least community awarenes meeting held.Partial construction of a 2 stance VIP latrine at production offices	-4 reconaissance visits made -Statistical data collected - 1quarterly report and workplan/budget made; Assorted vermin hunted down; At least community awarenes meeting held. 1 hippo hunting mission carried out in Namwiwa / Gadumire sub counties by a te
<i>Printing, Stationery, Photocopying and Binding</i>		28
<i>Travel Inland</i>		313
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	372	340
<i>Domestic Dev't:</i>	468	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>840</b>	<b>340</b>

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

No. of tsetse traps deployed and maintained	0 (NA)	38 (38 traps deployed in villages)
Non Standard Outputs:	38 tse tse traps procured Entomological statistical data collected; 1 quarterly reports and workplan/budget made. 1 Tse Tse density monitoring visits done 20 farmers trained in bee farming	38 tse tse traps procured Entomological statistical data collected; 1 quarterly report and workplan/budget made. 1 Tse Tse density monitoring visit done 15 farmers trained in bee farming
<i>Workshops and Seminars</i>		78
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>General Supply of Goods and Services</i>		1,698
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		325
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	781	2,476
<i>Domestic Dev't:</i>	3,203	0
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>3,983</b>	<b>2,476</b>

**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare*

**Vote: 561** Kaliro District**2013/14 Quarter 3****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***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Payment of Salaries to 150 staff	Payment of Salaries to 165 staff
	3 Monthly HMIS reports, 1 annual HMIS report, 1 quarterly sector reports and budget requests for submission to the Ministry	9 Monthly HMIS reports, 2 annual HMIS report, 3 quarterly sector reports and budget requests for submission to the Ministry
	1 quarterly 1 review and planning meetings	3 quarterly 1 review and planning meetings
	1 vehicle and 3 motorcycles maintained and re	1 vehicle and 3 motorcycles maintained and re
<i>General Staff Salaries</i>		473,241
<i>Advertising and Public Relations</i>		2,820
<i>Hire of Venue (chairs, projector etc)</i>		2,650
<i>Books, Periodicals and Newspapers</i>		132
<i>Computer Supplies and IT Services</i>		655
<i>Welfare and Entertainment</i>		90
<i>Special Meals and Drinks</i>		5,439
<i>Printing, Stationery, Photocopying and Binding</i>		2,657
<i>Small Office Equipment</i>		408
<i>Bank Charges and other Bank related costs</i>		270
<i>Telecommunications</i>		655
<i>Electricity</i>		201
<i>Travel Inland</i>		52,909
<i>Maintenance - Vehicles</i>		1,792
<i>Maintenance Machinery, Equipment and Furniture</i>		200
<i>Incapacity, death benefits and and funeral expenses</i>		100
<i>Wage Rec't:</i>	288,937	473,241
<i>Non Wage Rec't:</i>	10,048	9,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	109,779	61,359
<b>Total</b>	<b>408,764</b>	<b>544,219</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	852 (Children immunised against DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II.)	473 (473 children were immunised in the NGO facilities.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	275 (Deliveries conducted at Budini HC III and Nabigwali HC II)	195 (195 deliveries were conducted in the NGO health facilities)

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	750 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)	980 (980 inpatients visited the NGO health facilities.)
Number of outpatients that visited the NGO Basic health facilities	10000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II)	8832 (8832 Patients visited the NGO facilities.)
Non Standard Outputs:		N/A
<i>Conditional transfers to NGO Hospitals</i>		7,769
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,770	7,769
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,770</b>	<b>7,769</b>

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

No. of children immunized with Pentavalent vaccine	1300 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)	2366 (2366 children have so far been immunised - DPT3)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages.)	63 (63% of villages have functional VHTs)
No. of trained health related training sessions held.	36 (One CME per month for each of the following health units :Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)	36 (36 CMEs have so far been held for the 12 Government Health Facilities.)
% age of approved posts filled with qualified health workers	82 (82% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Budomeo HC II and Buyinda HC II)	82 (82% of approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	875 (Number of deliveries in Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Nawampiti HCII, HCII Kyani nyanza H/C II)	645 (645 deliveries were conducted in the Government health facilities.)
Number of inpatients that visited the Govt. health facilities.	775 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII)	1185 (1185 inpatients visited the Government Health Facilities.)

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	41250 (Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)	29738 (29738 outpatients visited the Government Health Facilities.)
Number of trained health workers in health centers	177 (Staff deployed in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and B udomero HC II)	133 (133 trained staff deployed in health centres)
Non Standard Outputs:		N/A
<i>Conditional transfers to District Hospitals</i>		20,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,875	20,700
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>20,875</b>	<b>20,700</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Fencing the DHO's office block & Drug store	Construction of dug store and Fencing of DHO's office
<i>Non-Residential Buildings</i>		0
<i>Other Structures</i>		13,461
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,163	13,461
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,163</b>	<b>13,461</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Other Capital</b>		

**Vote: 561** Kaliro District**2013/14 Quarter 3****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:	Installation of solar in Kyani Nyanza HC II	N/A
<i>Non-Residential Buildings</i>		0
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>750</b>	<b>0</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	0	1 (On going completion of staff house at Nawmwiwa HC III)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		8,713
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	8,713
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>8,713</b>

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

- Currently all units have run out of reporting HMIS tools.

-Regularise salary payments to up lift the morale of health workers some of whom have gone months without salary.

**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	997 (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
-------------------------------	--	---



**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>	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 BUGODOO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 NAMUKOOGE P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 BUGODA P/S 7 BUTEGE CATHOLIC 9 BULAGO P/S 9 BUYINDA P/S 9 IZINGA P/S 9 KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMWIWA P/S 17 SAAKA P/S 9 ST.LULIANA NAMEJJE P/S 12 WANGOBO P/S 11 SAAKA COPE 2 BUSAMBEKU P/S 8 BUKONDE P/S 9 KANABUGO P/S 9 KIWA-NABUZI P/S 9 BUKAMBA P/S 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 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	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 BUGODOO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 NAMUKOOGE P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 BUGODA P/S 7 BUTEGE CATHOLIC 9 BULAGO P/S 9 BUYINDA P/S 9 IZINGA P/S 9 KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMWIWA P/S 17 SAAKA P/S 9 ST.LULIANA NAMEJJE P/S 12 WANGOBO P/S 11 SAAKA COPE 2 BUSAMBEKU P/S 8 BUKONDE P/S 9 KANABUGO P/S 9 KIWA-NABUZI P/S 9 BUKAMBA P/S 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 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

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**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**

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)

KITEGA CATHOLIC P/S 13  
 BUDINI BOYS P/S 15  
 BUDINI GIRLS P/S 22  
 KALIRO C.O.U. P/S 20  
 BUKUMANKOLA P/S 15  
 BUDINI C/U P/S 9)

**Vote: 561** Kaliro District**2013/14 Quarter 3****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**

No. of qualified primary teachers

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

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>	BULUYAMOSLEM P/S 9 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)	BULUYAMOSLEM P/S 9 BULUYA PARENTS P/S 11 BUPEENI P/S 11 BUVULUNGUTI P/S 16 BUWANGALA P/S 10 MUHIRA P/S 10 NAMAWA P/S 11 NANGALA P/S 10 NANSOLOLO P/S 14 NANTAMAALI P/S 12 NAWAIKOKE MIXED P/S 21 NAWAMPITI P/S 14 NSAMULE P/S 12 NAWAMPITI COPE 2 MWANGHA C/U P/S 9 LUGONYOLA P/S 9 KITEGA CATHOLIC P/S 13 BUDINI BOYS P/S 15 BUDINI GIRLS P/S 22 KALIRO C.O.U. P/S 20 BUKUMANKOLA P/S 15 BUDINI C/U P/S 9)
Non Standard Outputs:	None	N/A
Primary Teachers' Salaries		1,148,172
Transfers to Government Institutions		0
Wage Rec't:	1,100,967	1,148,172
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,100,967</b>	<b>1,148,172</b>

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

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	51860 (BUYONJO PS1085 KYANI PS648 BUMANYA PS898 NAMUSOLO PS 492 BUJJEJE PS716 NKONTE PS538 BULYAKUBI PS614 KYANFUBBA PS 786 BUSALAMUKA PS 642 NABIGWALI PS 844 KALALU PS303 KANAMBATIKO PS 656 BULUMBA PS876 IHAGALO PS453 BUDEHE PS452 KAHANGO PS251 NABITENDE C/U PS 264 BWITE PS612 KYANI-NYANZA PS 427 NABITENDE COPE 40 KAKOSI PS 739 KIRAMA F. PS736 NAMWIWA PS 836 IZINGA PS 640 BUYINDA PS 810 BULAGO PS 390
-------------------------------	---	---

**Vote: 561** Kaliro District**2013/14 Quarter 3****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**

LUBUULO P/S6157581	MADIBIRA PS 544	
PANYOLO P/S5246938	ST.LULIANA NAMEJJE 791	
LUBULO COPE1312557	WANGOBO PS 625	
ISALO P/S2882284	SAAKA PS 598	
KIBANDA P/S2182951	BUSAMBEKU PS 362	
NAMUNTU P/S2580414	NAMULUNGU PARENTS390	
NAKABOKO P/S2057171	BUKONDE C/U PS 322	
BUGADA P/S2293636	KANABUGO TANK HILL227	
KIBEMBE P/S2630725	KIWA-NABUZI PS 337	
KAMUTAKA P/S3214342	SAAKA COPE 44	
BUGODOO P/S4280952	NAWAMPITI 1057	
BWAYUYA P/S3309934	BULUYA MUSLIM 410	
KALIRO DEM. P/S5025566	NAMAWA708	
KANANKAMBA P/S4366482	NANSOLOLO635	
KASOKWE P/S3737585	BUKAMBA421	
NAMUKOOG P/S5870804	NANTAMALI546	
ST.GONZAGA BUGONZA 4285983	BULIKE564	
ZIBONDO P/S3984112	MUHIRA465	
IGULAMUBIRI P/S2213138	NAWAIKOKO MIXED 946	
BUYODI P/S2067233	BULUYA PARENTS 696	
BUTONGOLE P/S3979081	BUPEENI510	
BUGODA P/S3048313	BUWANGALA605	
BUTEGE C/U 3023157	NSAMULE513	
BULAGO P/S2676006	BUVULUNGUTI1094	
BUYINDA P/S4014299	NANGALA694	
IZINGA P/S4301077	MWANGHA C/U 408	
KAKOSI P/S3898582	KITEGA 795	
KIRAMA FELLOWSHIP P/S4869600	LUGONYOLA431	
MADIBIRA P/S4245734	NAWAMPITI COPE 53	
NAMULUNGU PARENTS 2731349	BUGODOO755	
NAMWIWA P/S4467106	KASOKWE607	
SAAKA P/S3158999	ZIBONDO706	
ST.LULIANA NAMEJJE P/S4145110	ST.GONZAGA549	
WANGOBO P/S3984112	KALIRO DEMONSTRATION 803	
SAAKA COPE1201871	NAMUKOOG 827	
BUSAMBEKU P/S2686068	BWAYUYA434	
BUKONDE P/S2942658	KANANKAMBA745	
KANABUGO P/S2253387	BUTEGE CATHORIC 257	
KIWA-NABUZI P/S3189186	IGULAMUBIRI252	
BUKAMBA P/S4376544	BUTONGOLE 564	
BULIKE P/S3496088	BUYODI CATHOLIC 135	
BULUYA MOSLEM P/S2449603	BUGODA312	
BULUYA PARENTS P/S4104861	KALIRO COU PS725	
BUPEENI P/S2444572	BUKUMANKOOLA PS 852	
BUVULUNGUTI P/S5986521	BUDINI BOYS PS 699	
BUWANGALA P/S3813052	BUDINI GIRLS PS 1220	
MUHIRA P/S3209311	BUDINI C/U PS308	
NAMAWA P/S3958957	GADUMIRE PS797	
NANGALA P/S4477168	BUTAMBALA PS 583	
NANSOLOLO P/S5005442	LUBUULO PS908	
NANTAMALI P/S3264654	BUPYANA PS956	
NAWAIKOKO MIXED P/S5478372	PANYOLO PS911	
NAWAMPITI P/S5317375	BUYUGE PS997	
NSAMULE P/S3470932	KISINDA PS862	
NAWAMPITI COPE1252182	BUSULUMBA PS 1184	
MWANGHA C/U P/S2746442	KAMUTAKA PS312	
LUGONYOLA P/S2434509	ISALO PS228	
KITEGA CATHOLIC P/S4774007	NAMUNTU PS437	
BUDINI BOYS P/S4562698	KIBEMBE PS344	
BUDINI GIRLS P/S7510968	BUGADA P/S304	
KALIRO C.O.U. P/S5624277	NAKABOKO PS226	
BUKUMANKOLA P/S5342531	WATAKA P/S KIBANDA423	
BUDINI C/U P/S2761536)	LUBUULO COPE99)	

**Vote: 561** Kaliro District**2013/14 Quarter 3****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 sitting PLE

0 (N/A)

4765 (KYANFUBBA P/S31  
 BUYONJO P/S151  
 NKONTE P/S101  
 BULUMBA P/S215  
 BUMANYA P/S70  
 KANAMBATIKO P/S 59  
 NABIGWALI P/S111  
 BUSALAMUKA P/S31  
 NAMUSOLO P/S46  
 KYANI PARENTS P/S 79  
 BUPYANA P/S83  
 BUYUGE P/S52  
 GADUMIRE P/S91  
 KISINDA P/S89  
 BUSULUMBA P/S48  
 LUBUULO P/S76  
 PANYOLO P/S65  
 ST. GONZAGA P/S, BUGONZA 121  
 BUDINI BOYS P/S146  
 VALLEY HILL P/S68  
 KALIRO DEMONSTRATION P/S110  
 KALIRO MODEL P/S 74  
 BUKUMANKOOLA P/S 139  
 KALIRO P/S150  
 BUDINI GIRLS P/S86  
 ZIBONDO P/S 144  
 KASOKWE P/S 38  
 BUGODOO P/S 56  
 KANANKAMBA P/S110  
 NAMUKOOG P/S123  
 ST. LULIANA NAMEJJE P/S 57  
 WANGOBO P/S58  
 NANKOOLA PUBLIC P/S0  
 MADIBIRA P/S 24  
 BUYINDA P/S 125  
 KIRAMA FELLOWSHIP P/S 103  
 NAMWIWA P/S 161  
 NAMULUNGU P/S38  
 SAAKA P/S22  
 BUVULUNGUTI P/S100  
 BUKAMBA P/S 87  
 MUHIRA P/S46  
 BULUYA MUSLIM P/S 15  
 BUWANGALA P/S17  
 NAMAWA P/S91  
 NANGALA P/S33  
 BULIKE P/S129  
 NANSOLOLO P/S96  
 NANTAMALI P/S22  
 NAWAIKOKE P/S89  
 NAWAMPITI P/S96  
 BUPEENI P/S45  
 NSAMULE P/S26  
 IZINGA P/S101  
 BULUYA PARENTS P/S34  
 BULYAKUBI P/S39  
 IHAGALO P/S29  
 BUTAMBALA LAKE VIEW P/S29  
 KAKOSI P/S76  
 BUSAMBEKU P/S28  
 ISALO P/S42  
 BUTOGOLE P/S48  
 KITEGA CATHOLIC P/S57)

**Vote: 561** Kaliro District**2013/14 Quarter 3****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 Students passing in grade one

247 (Valley Hill P/S 67, Kaliro Model p/S 43, Budini Boys P/S 25, Nkonte P/S 5, Bulyakubi P/S 3, Budini Girls P/S 4, Buyonjo P/S 3, Bulumba P/S 8, Busalamuka P/S 1, Gadumire P/S 5, Kaliro C/U P/S 4, Namukooge P/S 9, Buvulunguti P/S 4, Namawa P/S1  
Nansololo P/S 8, Izinga P/S 3, Buluya Parents P/S 9, KALIRO DEM. P/S 11, KANANKAMBA P/S 5, KASOKWE P/S 9, KITEGA CATHOLIC P/S 5, ST.GONZAGA BUGONZA 8, ZIBONDO P/S 7)

110 (Valley Hill P/S 10  
Kaliro Model p/S 19  
Budini Boys P/S 19  
Nkonte P/S 14  
Budini Girls P/S 6  
Bulumba P/S 9  
Bumanya P/S 1  
Bukumankoola P/S 3  
Kanankamba P/S 1  
Namwiwa P/S 5  
Bukamba P/S 1  
Kaliro C/U P/S 5  
Namukooge P/S 1  
Nansololo P/S 1  
Kirama Fellowship P/S 3  
Lubuulo P/S 2  
Namejje P/S 1  
Nawaikoke P/S 2  
Buluya Parents P/S 1  
Bright Future P/S 6)

No. of student drop-outs

0 (N/A)

0 (N/A)

Non Standard Outputs:

UPE funds sent to govt aided p/schools

N/A

*Conditional transfers to Primary Education*

123,133

*Wage Rec't:*

0

*Non Wage Rec't:*

92,350

123,133

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****92,350****123,133****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

1. Namejje P/S in Bukonde parish in Namwiwa S/C  
2. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C  
3. Buyinda P/S in Buyinda parish in Namwiwa S/C

Installation of lightening arrestors in the following  
1. Namejje P/S in Bukonde parish in Namwiwa S/C  
2. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C  
3. Buyinda P/S in Buyinda parish in Namwiwa S/C schools:

*Other Structures*

13,055

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

6,000

13,055

*Donor Dev't:*

0

**Total****6,000****13,055****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

4 (1. Bugoda P/S in Bwayuya parish – Namugongo Subcounty  
2 Kakosi P/S in Saaka Parish Namwiwa Subcounty)

10 (1. Bwite P/S in Kiyunga parish in Bumanya S/C  
2. Nakaboko P/S in Kisinda parish in Gadumire S/C  
3. Kakosi P/S in Saaka parish in Namwiwa S/C)

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	1 (2. Nabigwali P/S in Kasuleeta parish in Bumanya S/C)	4. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C 5. Bugada P/S in Gadumire parish in Gadumire S/C 0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		130,180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	114,147	130,180
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>114,147</b>	<b>130,180</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 0	0 (N/A)
No. of latrine stances constructed	10 (5. Muhira p/s in Buluya parish-Nawaikoke subcounty 6. Buyodi p/s in Kasokwe parish –Namugongo subcounty)	15 (1. Nangala P/S in Nangala parish in Nawaikoke S/C 2. Namawa P/S in Namawa parish in Nawaikoke S/C 3.Lugonyola p/s in Nawampiti Parish Nawaikoke s/c)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		37,663
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,625	37,663
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,625</b>	<b>37,663</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	2 (5. 36 desks for Bugada P/S in Gadumire parish in Gadumire subcounty 6. 54 desks for Nabitende C/U P/S in Kiyunga parish in Bumanya subcounty)	0 (N/A)
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,021	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,021</b>	<b>0</b>

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



**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	164 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)	149 (Namugongo Seed SS19 Namwiwa SS13 Bulamogi Col Gadumire16 Kanambatiko SS20 Budini SS33 Kaliro High School48)
No. of students passing O level	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)	1845 (BUDINI S.S216 KALIRO HIGH 462 NAMUGONGO SEED S.S192 KANAMBATIKO S.S0 NAMWIWA S.S107 BULAMONGI COLL. GADUMIRE93 DR. FORER S.S0 KALIRO VOC. S.S149 KALIRO COLL. SCH.110 ST. PHILLIPS NAWAIKOKE COLL176 VALLEY HILL S.S42 BRIGHT FUTURE S.S178 QUEENS COMP. COLL.28 JCLEVER LAND HIGH SCH.23 DIVINE HIGH SCH.0 NAWAIKOKE S.S10 NAWAIKOKE TOWN S.S11 ST. LWANGA S.S BUY.0 MUNA S.S BULUMBA48)
No. of students sitting O level	0 0	2111 (BUDINI S.S216 KALIRO HIGH 514 NAMUGONGO SEED S.S215 KANAMBATIKO S.S NAMWIWA S.S133 BULAMONGI COLL. GADUMIRE101 DR. FORER S.S KALIRO VOC. S.S187 KALIRO COLL. SCH.148 ST. PHILLIPS NAWAIKOKE COLL215 VALLEY HILL S.S49 BRIGHT FUTURE S.S192 QUEENS COMP. COLL.29 JCLEVER LAND HIGH SCH.24 NAWAIKOKE S.S13 NAWAIKOKE TOWN S.S11 ST. LWANGA S.S BUY.0 MUNA S.S BULUMBA64)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		313,538
<i>Wage Rec't:</i>	328,658	313,538
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>328,658</b>	<b>313,538</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	10000 (Kaliro High School Kanambatiko SS Namugongo Seed SS)	12585 (Kaliro High School-2796 Kanambatiko SS-1401 Namugongo Seed SS-1397)

**Vote: 561** Kaliro District**2013/14 Quarter 3****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**

	Namwiwa SS Bulamogi College Gadumire Kaliro College SS Kaliro Vocational SS Muna SS Dr Fr Forah St. Phillips Nawaikoke college)	Namwiwa SS-387 Bulamogi College Gadumire-977 Kaliro College SS-871 Kaliro Vocational SS-1028 Muna SS-528 Dr Fr Forah-619 St. Phillips Nawaikoke college-1109 Budini SS - 1472)
Non Standard Outputs:		N/A
Conditional transfers to Secondary Schools		412,852
Wage Rec't:		0
Non Wage Rec't:	309,639	412,852
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>309,639</b>	<b>412,852</b>

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

No. of students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	1590 (Kaliro NTC-1002 Kaliro PTC - 421 Kaliro Technical Institute-167)
No. Of tertiary education Instructors paid salaries	146 (NTC Kaliro - 67 PTC Kaliro- 55 Kaliro Tech Inst-24)	127 (NTC68 KTC26 KTI33)
Non Standard Outputs:		N/A
District Tertiary Institutions		150,602
Tertiary Teachers' Salaries		104,451
Wage Rec't:	98,670	104,451
Non Wage Rec't:	112,952	150,602
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>211,622</b>	<b>255,053</b>

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

Non Standard Outputs:	Salary for the following staff paid District Education Officer Senior Education officer (Admin) Senior Inspector of Schools Inspector of Schools Sports Officer Stenographer /Secretary Driver Office Attendant  Registration of 4765 non-UPE can	Salary for the following staff paid District Education Officer Senior Education officer (Admin) Senior Inspector of Schools Inspector of Schools Sports Officer Stenographer /Secretary Driver Office Attendant
-----------------------	---	---

**Vote: 561** Kaliro District**2013/14 Quarter 3****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)
<b>6. Education</b>		
<i>General Staff Salaries</i>		8,040
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		635
<i>Bank Charges and other Bank related costs</i>		274
<i>Electricity</i>		74
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	7,677	8,040
<i>Non Wage Rec't:</i>	16,672	983
<i>Domestic Dev't:</i>	379	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,729</b>	<b>9,023</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	<b>1 (District head quarters)</b>	<b>1 (District head quarters)</b>

**Vote: 561** Kaliro District**2013/14 Quarter 3****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 primary schools inspected in quarter

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

136 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOGE P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGLAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAAKA COPE, BUSAMBEKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S,, BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKO MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, NAWAMPITI COPE, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA CATHOLIC P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S, KALIRO C.O.U. P/S, BUKUMANKOLA P/S, BUDINI C/U P/S, Bukonde Hill  
Namwiwa Modern  
Nankoola  
Victory - Bulyakubi  
Source of Blessings  
Sun Rise  
Nuuru Islamic)

**Vote: 561** Kaliro District**2013/14 Quarter 3****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**

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

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

	Victory - Bulyakubi Source of Blessings Sun Rise Nuuru Islamic Trinity Junior New jerusalem)		
No. of tertiary institutions inspected in quarter	0 0		0 (N/A)
No. of secondary schools inspected in quarter	0 (N/A)		0 (N/A)
Non Standard Outputs:	DEO's school monitoring Reports produced		All the 89 government aided primary schools
<i>Travel Inland</i>			4,381
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>		2,363	4,381
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			
<b>Total</b>		<b>2,363</b>	<b>4,381</b>

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

Non Standard Outputs:	Salary for the following staff have been paid district engineer, driver, stenographer, road inspector, office attendant,  communities sensitised on crosscutting issues, and road management	Salary for the following staff have been paid for three months; district engineer, driver, stenographer, road inspector, office attendant,  communities sensitised on crosscutting issues, and road management	
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>General Staff Salaries</i>			9,566
<i>Travel Inland</i>			4,635
<i>Maintenance Machinery, Equipment and Furniture</i>			5,693
<i>Wage Rec't:</i>		5,434	9,566
<i>Non Wage Rec't:</i>		3,113	10,128
<i>Domestic Dev't:</i>		350	200
<i>Donor Dev't:</i>			
<b>Total</b>		<b>8,897</b>	<b>19,894</b>

*2. Lower Level Services*

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering****Output: Community Access Road Maintenance (LLS)**

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

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Routine Road Maintenance of community access roads on 51 km by road gangs using Ush: 40,517,000= on the following roads: Namwiwa sub county Gagawala - Kayabya - Khiwa7 Khiwa - Saaka4.5 Bukonde – Namejje – Makaiza – Madibira – Buyinda 10 Nawaikok	Not Applicable
<i>Conditional transfers to Road Maintenance</i>		23,253
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,256	23,253
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,256</b>	<b>23,253</b>

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

No. of bridges maintained	0	0 (Not Applicable)
---------------------------	---	--------------------



**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	35 (SECTION B1: Routine Mechanised Road Maintenance Namukooge - Bulumba -Bumanya - Bulyakubi 20km, at 30,000,000 Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at14,000,000 Mpandi - Bukumbi - Nsamule 3km, at 10,000,000 Buyinda Tc - Buyinda p/s 1km, at 10,000,000  Bulima - Ngova 3km, at 15,000,000 Nankoola - Kirama Fellowship 4km, at 15,000,000 Kyamba - Nabigwali - Buyinda 1km, at 10,000,000 Buluya - Nsamule (Kimbule road) 3km, at 22,000,000 Bupyana - Kabiri 2km, 10,000,000 SubTotal: routine mechanised maintenance 5136,000,000  SECTION B2: Repair of bottle necks Muli - Nansololo - Bulike 5km, 20,000,000 Kyabazinga's Palace - Bugoodo 7km, 19,000,000 Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000 Bwayuya - Budhehe - Bumanya 6km, at 15,000,000 SubTotal: Repair of bottlenecks 35km, 69,000,000  Grand Total 320km, at 255,999,998)	26 (SECTION B1: Routine Mechanised Road Maintenance Namukooge - Bulumba -Bumanya - Bulyakubi 20km, at 30,000,000 Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at14,000,000 Mpandi - Bukumbi - Nsamule 3km, at 10,000,000 Buyinda Tc - Buyinda p/s 1km, at 10,000,000  Bulima - Ngova 3km, at 15,000,000 Nankoola - Kirama Fellowship 4km, at 15,000,000 Kyamba - Nabigwali - Buyinda 1km, at 10,000,000 Buluya - Nsamule (Kimbule road) 3km, at 22,000,000 Bupyana - Kabiri 2km, 10,000,000 SubTotal: routine mechanised maintenance 5136,000,000  SECTION B2: Repair of bottle necks Muli - Nansololo - Bulike 5km, 20,000,000 Kyabazinga's Palace - Bugoodo 7km, 19,000,000 Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000 Bwayuya - Budhehe - Bumanya 6km, at 15,000,000 SubTotal: Repair of bottlenecks 35km, 69,000,000  Grand Total 320km, at 255,999,998)
Non Standard Outputs:		Not Applicable
Conditional transfers to Road Maintenance		39,380
Wage Rec't:		0
Non Wage Rec't:	58,990	39,380
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>58,990</b>	<b>39,380</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	O&M of vehicles Fuel and lubricants break fast for the water office staff, water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer, procurement of moto	O&M of vehicles Fuel and lubricants, water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer,
Travel Inland		600
Maintenance - Vehicles		2,000

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
General Staff Salaries		3,823
Workshops and Seminars		300
Books, Periodicals and Newspapers		400
Computer Supplies and IT Services		300
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		0
Bank Charges and other Bank related costs		200
Electricity		200
Wage Rec't:	5,378	3,823
Non Wage Rec't:	6,125	
Domestic Dev't:	4,585	4,300
Donor Dev't:		
<b>Total</b>	<b>16,088</b>	<b>8,123</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	40 (Five supervision visits in each of the listed parishes; Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	15 (3 supervision visits in each of the listed parishes; Bupyana, Panyolo, Nawaikoke)
No. of water points tested for quality	85 (17 selected poorly maintained and so vulnerable to contamination sources per sub-county)	0 (Not yet done)
No. of sources tested for water quality	0	0 (Repeated out put)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Hqtrs)	1 (District Hqtrs)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Hqtrs)	1 (District Hqtrs)
Non Standard Outputs:		N/A
Travel Inland		9,019
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,946	9,019
Donor Dev't:		
<b>Total</b>	<b>5,946</b>	<b>9,019</b>

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

No. Of Water User Committee members trained	9 ( Follow up of water user Committees)	20 (One committee in each of the listed parishes; Bumanya, Namwiwa, Bupyana, Nawaikoke)
No. of water user committees formed.	0	4 (One committee in each of the listed parishes; Bumanya, Namwiwa, Bupyana, Nawaikoke)

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Not done)
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,)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	9 (At District Headquarters.)
Non Standard Outputs:	Follow up of water user Associations at s/c level	Not done
<i>Travel Inland</i>		8,864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,366	8,864
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,366</b>	<b>8,864</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Increased saniation coverage by 30%, in Kaliro Town council and Namwiwa and saaka parishes, Improved homes and villages. Bi-annual review meetings in mbale attended.	Home and village improvement campaigns done in Namwiwa sub-county and Bumanya sub-county and sanitation cerebrations done in the whole District.
<i>Travel Inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>5,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (1 in Bupyana, 1 Bulumba Parish, Bumanya Parsh)	4 (1 in each of the listed parishes; Bumanya, Namwiwa, Bupyana and Nawaikoke)
Non Standard Outputs:		N/A
<i>Engineering and Design Studies and Plans for Capital Works</i>		21,280
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,500	21,280
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,500</b>	<b>21,280</b>

**Vote: 561** Kaliro District**2013/14 Quarter 3****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****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	5 (Payments made for completed works)	2 (one in each of the listed parishes; Bugonza, Kasokwe, Namawa, Bupyana, Bukonde, Bumanya, Kiyunga.)
No. of deep boreholes rehabilitated	0	12 (1 Borehole rehabilitated in Parishes of; Kasokwe, Kaliro rural, Bumanya, Kasuleta, Budomero, Kyani, Kisinda, Bupyana, Buyinda, Bukamba, Nawampiti)
Non Standard Outputs:		Completed in second quarter.
<i>Engineering and Design Studies and Plans for Capital Works</i>		113,727
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,236	113,727
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,236</b>	<b>113,727</b>

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

Non Standard Outputs:	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest rangers, 1 forest guard, office attendant and records assistant	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest rangers, 1 forest guard, office attendant and records assistant
	Procurement of office chairs and assorted stationary	purchase of stationery (cartridge and 5 reams of paper) for th
<i>General Staff Salaries</i>		13,466
<i>Bank Charges and other Bank related costs</i>		125
<i>Travel Inland</i>		425
<i>Wage Rec't:</i>	14,072	13,466
<i>Non Wage Rec't:</i>	125	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,197</b>	<b>14,016</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	1 (30,000 seedlings raised at the district nursery at Natural resources department and ready for plantings, maintenance of the nursery, pricking and root pruning)	15 (nursery works was done . 15,000 seedlings of musizi and pine were produced, and distributed to 200 individual farmers, with up to about 15ha already planted which has been spiced up by the
--	--	--

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
		favourable climatic conditions. 5000 more to distribute.)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:	5 selected schools distributed with seedlings for planting (one school per sub-county)	1 school from kaliro town council (Bukumankoola p/s) received 50 seedlings of pine and 10 of Mahogany (millicia excelsa)
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	0 0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Vote: 561** Kaliro District**2013/14 Quarter 3****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****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all LDG projects in the entire district)	1 (1 monitoring survey conducted to monitor compliance to the implementation of environment mitigation measures on all LDG projects in the entire district)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel Inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	450	400
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>400</b>

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

No. of new land disputes settled within FY	0 0	1 (1 sensitization meeting carried out in Bulumba town board in Bumanya sub-county on the benefits of developing structured plan)
Non Standard Outputs:	one field visit to facilitate of revenue collection in the land management sector and settlement of land disputes in Nawaikoke sub-county	not done
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>890</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	<p>Production of structural plan for Bulumba town board</p> <p>Data analysis for production of the detailed plan and plan preparation</p> <p>Monitoring of development activities in town boards and rural growth centres in Bumanya sub-county</p>	<p>The procurement process for the Production of detailed plan for Bulumba town board commenced</p> <p>monitoring of the preperation of the detailed plan for Bulumba Town Board</p> <p>Monitoring of development activities in town boards and rural growth centres in</p>
<i>Travel Inland</i>		660

**Vote: 561** Kaliro District**2013/14 Quarter 3****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)
---	---	--

**8. Natural Resources**

Wage Rec't:

Non Wage Rec't: 1,575 300

Domestic Dev't: 6,250 360

Donor Dev't:

**Total** 7,825 **660****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	9 CD staff members paid salaries, 6 sub county staff supported and supervised in the 6 LLGs  moni	20CBOs	9 CD staff members paid salaries, 1 Quarterly reports prepared and submitted to council and ministry 2 computers , 1 printer, 6 motorcycles serviced at the district
Computer Supplies and IT Services			192
General Staff Salaries			15,043
Printing, Stationery, Photocopying and Binding			210
Travel Inland			0
Wage Rec't:	9,398		15,043
Non Wage Rec't:	1,219		402
Domestic Dev't:			0
Donor Dev't:			
<b>Total</b>	<b>10,617</b>		<b>15,445</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	2 PWDs families supported with IGAs at the 1 monitoring visits conducted to subcounties on CBR activities	None	
Travel Inland			0
Wage Rec't:			
Non Wage Rec't:	1,729		0
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>1,729</b>		<b>0</b>



**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	15 (Conduct monitoring and support supervision visits to 15 CDD praish in the 6 LLGs  Compile and prepare 1 quarterly and make submissions  Administrative costs)	16 (Conduct monitoring and support supervision visits to 15 CDD praish in the 6 LLGs)
Non Standard Outputs:		N/A
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,875
<i>Transfers to Government Institutions</i>		13,033
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		33
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	579	0
<i>Domestic Dev't:</i>	867	14,941
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,446</b>	<b>14,941</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1000 (1000 adult learners examined and testing adult learners.  1 quarterly review meetings for 6 sub county FAL coordinators at the district conducted.  Administrative costs (4 quarterly reports prepared and submitted to council and ministry.)	892 (No activity done during the quarter)
Non Standard Outputs:		N/B
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,286	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,286</b>	<b>0</b>
<b>Output: Gender Mainstreaming</b>		

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Conduct district quarterly stakeholders' meeting for duty bearers.	No activity was done in this quarter
	Engage community action groups in SASA activities in their sub counties	
	Community activists create support	
<i>Travel Inland</i>		5,835
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,167	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	5,835
<b>Total</b>	<b>6,667</b>	<b>5,835</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	<p>2 (Provision of emergency support to abandoned children ( 5 children per PSWO and each of the 11 CDO per Quarter</p> <p>Child protection community/Outreaches clinics, 25 OVC households per parish meeting (legal education, child abuse reporting procedures, domestic violence, abuse neglect, poverty rights, birth registration, will making, child help line and HIV/AIDS)</p> <p>Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases)</p> <p>Support district to conduct support supervision to LLG and NGO including data audits to children institutions</p> <p>Rehabilitation and integration of children in contact with the law</p> <p>Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data</p> <p>Support sub-counties to orient and disseminate Service providers on updated OVC MIS tools and sub-county level of OVC data collection, analysis, utilization and reporting including feedback.</p> <p>Support districts to orient and disseminate Service providers on updated OVC MIS tools and district level review of OVC data collection, analysis and reporting including feedback.</p> <p>Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping</p> <p>Coordination of District OVC implementers learning network including CAO, DCDO &amp; SPWO</p>	<p>207 (Quarterly District OVC Coordination committee meeting at the district.</p> <p>Quarterly sub county OVC Coordination committee meeting at the sub county.</p> <p>Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.</p> <p>Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.</p> <p>District based OVC service providers coordination and networking meetings, 3rd meeting used for quality of care improvement coaching at community.</p> <p>Facilitated sub county Based services provider learning networks (SLAs) coordination and sharing OVC monitoring data.</p> <p>Supported sub county CDOs to capture data from service providers at district headquarters.</p> <p>Supported district to conduct support supervision to LLG and 13 NGOs including data audits to children institutions.</p> <p>Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases).</p> <p>Child protection community/Outreaches clinics, 25 OVC households per parish meeting (legal education, child abuse reporting procedures, domestic violence, abuse neglect, poverty rights, birth registration, will making, child help line and HIV/AIDS).</p>
--	---	--

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	Coordination of quarterly OVC meetings at 6 sub-county (SOVCCs), Computer repairs & Maintenance, Motorcycle repairs & Maintenance administrative costs)	Conducted one day training on new OVC MIS tools where Ips had not trained or has new staff. Computer repairs & Maintenance, Motorcycle repairs & Maintenance Administrative costs)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		50
<i>Special Meals and Drinks</i>		1,230
<i>Printing, Stationery, Photocopying and Binding</i>		948
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		60
<i>Telecommunications</i>		275
<i>Travel Inland</i>		7,753
<i>Fuel, Lubricants and Oils</i>		4,699
<i>Maintenance Other</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,497	15,140
<b>Total</b>	<b>16,497</b>	<b>15,140</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Conduct youth executive meetings at the District	1 (Conducted youth executive meetings at the District
	Monitor and support supervise youths activities in the 6 LLGs	Monitor and support supervise youths activities in the 6 LLGs
	Administrative costs)	Administrative costs)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Telecommunications</i>		40
<i>Travel Inland</i>		306
<i>Fuel, Lubricants and Oils</i>		54

**Vote: 561** Kaliro District**2013/14 Quarter 3****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	801	490
------------------------	-----	-----

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

<b>Total</b>	<b>801</b>	<b>490</b>
--------------	------------	------------

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

No. of assisted aids supplied to disabled and elderly community	5 (Conduct monitoring visits to disability council projects	1 (None)
Non Standard Outputs:	Other administrative costs) 1 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted. 6 PWDs associations to benefit from this F/Y special grant identified and mob	Special grant support extended to 4 PWD associations in the 2 LLGs.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		8,946
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,943	8,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,943</b>	<b>8,946</b>

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

No. of women councils supported	1 (1 women council executive meetings held at the district Conduct one annual women council meeting at the district. 5 women representative facilitated to participate in the womens' day celebrations at he national venue. One skills enhancement training held. One gender awareness training conducted.)	1 ( 30 women representative facilitated to participate in the womens' day National celebrations at kumi .)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		600

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	834	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>834</b>	<b>600</b>

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

Non Standard Outputs:	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary .Internet modem serviced BFP for the FY 2014/15 prepared DDP for the FY 2014/15 prepared, Quarterly OBT Performance form	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary .Internet modem serviced BFP for the FY 2014/15 prepared Quarterly OBT Performance form B prepared, Preparation and sub	
<i>General Staff Salaries</i>			9,672
<i>Computer Supplies and IT Services</i>			0
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			0
<i>General Supply of Goods and Services</i>			0
<i>Travel Inland</i>			2,357
<i>Wage Rec't:</i>	7,585		9,672
<i>Non Wage Rec't:</i>	1,131		1,000
<i>Domestic Dev't:</i>	2,266		1,357
<i>Donor Dev't:</i>	3,129		
<b>Total</b>	<b>14,111</b>		<b>12,029</b>

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

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1 LDG monitoring visits conducted in all the 6 LLGs 1 LDG monitoring reports prepared , disseminated and submitted 1 PAF activity monitoring reports prepared ,disseminated 1 PAF review meetings held at the district  procurement of 1 printer car	1 PAF activity monitoring reports prepared ,disseminated 1 PAF review meetings held at the district  Preparation and submission of OBT reports and work Plans  procurement of 3 printer cartridge for planning unit internet modem and serviced at d
<i>Computer Supplies and IT Services</i>		860
<i>Welfare and Entertainment</i>		2,051
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Travel Inland</i>		2,001
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,947	4,329
<i>Domestic Dev't:</i>	900	913
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,847</b>	<b>5,242</b>

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

Non Standard Outputs:	Procure 5 office chairs for the district Planning Unit	Procure 6 office chairs for the district Planning Unit
<i>Furniture and Fixtures</i>		420
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	400	420
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>400</b>	<b>420</b>

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

**Vote: 561** Kaliro District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
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.  One Quarterly audit reports on UPE audit , NAADS audit;Departmental audit	salary for the following officers paid for 3 months Internal Auditors Examiner of Accounts Office Typist at the district.  operational costs for audit department met at the district.  One Quarterly audit reports on UPE audit , NAADS audit;Depa
<i>General Staff Salaries</i>		1,285
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Travel Inland</i>		468
<i>Wage Rec't:</i>	3,824	1,285
<i>Non Wage Rec't:</i>	2,415	828
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,238</b>	<b>2,113</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Auditing the 11 departments at district.)	1 (Auditing the 11 departments at district)
Date of submitting Quarterly Internal Audit Reports	30/11/13 (UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit reports)	30/01/14 (UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit reports)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,250</b>

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

<i>Wage Rec't:</i>	2,055,329	2,302,604
<i>Non Wage Rec't:</i>	921,218	921,218
<i>Domestic Dev't:</i>	638,585	638,585
<i>Donor Dev't:</i>	6,400	6,400
<b>Total</b>	<b>3,957,845</b>	<b>3,957,845</b>

# Vote: 561 Kaliro District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 None

Non Standard Outputs: payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers ,Salaries managed  
1 fillinfg cabinet,video Camera ,Furniture for management at district Hqtrs

payment of salaries for the following staff for 9 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St

Under SDS donor support, the following will be done; TA and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS/M&E(50,409,000) based at district.

Perdiem, Facilitation fees, Office Stationery , printing and internet service (17,614,500) based at district.

Grant C; shall be 415,874,250 on fullfilment of writing a fundable proposal, based at district.

Expenditure

211101 General Staff Salaries	218,835	215,016	98.3%
213002 Incapacity, death benefits and funeral expenses	0	1,000	N/A
221002 Workshops and Seminars	0	12,931	N/A
221008 Computer Supplies and IT Services	2,000	180	9.0%
221010 Special Meals and Drinks	0	1,370	N/A



**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

***Ia. Administration***

221011 Printing, Stationery, Photocopying and Binding	2,086	2,412	115.6%	
221012 Small Office Equipment	1,168	1,054	90.2%	
223004 Guard and Security services	0	5,940	N/A	
223005 Electricity	0	2,657	N/A	
225002 Consultancy Services- Long-term	0	1,000	N/A	
227001 Travel Inland	36,166	46,046	127.3%	
228002 Maintenance - Vehicles	0	10,179	N/A	
Wage Rec't:	218,835	215,016	98.3%	
Non Wage Rec't:	51,004	70,224	137.7%	
Domestic Dev't:	1,833	0	0.0%	
Donor Dev't:	483,898	14,545	3.0%	
<b>Total</b>	<b>755,570</b>	<b>299,784</b>	<b>39.7%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Capacity building activities including: Career Development Generic Discretionary Facilitation to Kampala on pay roll management and other HRM matters .	Generic: Training in Advocacy and lobbying Discretionary: Training in intergrating population issues in Development Planning	0	None
-----------------------	---	---	---	------

***Expenditure***

221001 Advertising and Public Relations	0	250	N/A	
221003 Staff Training	44,752	25,164	56.2%	
221011 Printing, Stationery, Photocopying and Binding	10,966	4,929	44.9%	
221012 Small Office Equipment	0	127	N/A	
227001 Travel Inland	6,000	3,965	66.1%	
228003 Maintenance Machinery, Equipment and Furniture	0	450	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,966	9,721	51.3%	
Domestic Dev't:	44,752	25,164	56.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>63,718</b>	<b>34,885</b>	<b>54.7%</b>	

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

%age of LG establish posts filled	62 (Filling posts upto 62% in the district)	60 (Filling posts upto 60% in the district)	96.77	None
-----------------------------------	---	---	-------	------

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

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

*Expenditure*

227001 Travel Inland	<b>8,580</b>	5,920	69.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,580</b>	5,920	69.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,580</b>	<b>5,920</b>	<b>69.0%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Preparation of quarterly PAF mandatory notices ( costs include stationery only) Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter Monthly PAF programmes on radio	N/A	0	N/A
-----------------------	---	-----	---	-----

*Expenditure*

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

# Vote: 561 Kaliro District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )	0 (N/A)	0	N/A
No. of monitoring reports generated	( )	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel Inland	0	350		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>0</b>	<b>Total 350</b>	<b>Total 0.0%</b>	

#### Output: Procurement Services

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

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/14 (Annual report produced at the district level and submitted to MoFPED kampala at district)	30/07/14 (N/A)	#Error	None
---	---	----------------	--------	------

# Vote: 561 Kaliro District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

<p>Non Standard Outputs:</p> <p>salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants</p> <p>Under SDS donor support,the following shall be done; Grant B - Capacity building and basic management functions:Support the Review, development and operationalisation of local revenue enhancement Plan Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability Strengthening Community Based Monitoring &amp; Evaluation Building capacities of the technical staff in M&amp;E including outcome based planning based at district</p>	<p>salary payments made for 9 months to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants</p> <p>Development and review of the Revenue Enhancement Plan</p> <p>Council session held to discuss how the Local revenue</p>
---	--

*Expenditure*

211101 General Staff Salaries	<b>70,319</b>	73,474	104.5%
221002 Workshops and Seminars	<b>0</b>	4,360	N/A
221008 Computer Supplies and IT Services	<b>1,000</b>	350	35.0%
221010 Special Meals and Drinks	<b>0</b>	660	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	16,391	819.6%
221012 Small Office Equipment	<b>200</b>	100	50.0%
222001 Telecommunications	<b>0</b>	25	N/A
227001 Travel Inland	<b>781</b>	23,753	3041.3%
Wage Rec't:	<b>70,319</b>	73,474	104.5%
Non Wage Rec't:	<b>4,781</b>	32,687	683.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>25,275</b>	12,952	51.2%
<b>Total</b>	<b>100,375</b>	<b>119,113</b>	<b>118.7%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	( )	28/04/14 (N/A)	0	N/A
Date of Approval of the Annual Workplan to the Council	30/04/14 (These will be approved by council at the district headquarters)	28/04/14 (N/A)	#Error	
Non Standard Outputs:		N/A		

# Vote: 561 Kaliro District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

*Expenditure*

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

### 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**

<p>Non Standard Outputs:</p> <p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV                  Vice / Chairperson                  District Speaker                  Deputy Speaker                  District Sectoral Secretaries                  LC111 chairpersons                  Gratuity for Political Leaders                  Chairperson LCV                  Vice / Chairperson                  District Speaker                  District Sectoral Secretaries                  LC III Chairpersons                  District councillors                  LC I and II Chairpersons                  Principal Personnel Officer,                  Secretary District Land Board                  Personnel Officer                  Clerk Assistant                  Assistant Records Officer                  Office Attendant</p> <p>12 meetings by DEC,6 meetings by council and 6 by sectoral committees at district</p> <p>procure the following items;                  2 filing cabinets for council,                  book shelf, for the office of clerk to council.</p>	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV                  Vice / Chairperson                  District Speaker                  Deputy Speaker                  District Sectoral Secretaries                  LC111 chairpersons                  Gratuity for Political Leaders                  Chairperson LCV</p>	<p>0</p> <p>None</p>
--	---	----------------------

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

*Expenditure*

211101 General Staff Salaries	<b>216,633</b>	156,671	72.3%
211103 Allowances	<b>28,413</b>	12,800	45.0%
211104 Statutory salaries	<b>0</b>	10,800	N/A
213001 Medical Expenses (To Employees)	<b>2,180</b>	2,000	91.7%
221001 Advertising and Public Relations	<b>1,500</b>	50	3.3%
221002 Workshops and Seminars	<b>0</b>	288	N/A
221007 Books, Periodicals and Newspapers	<b>876</b>	540	61.6%
221008 Computer Supplies and IT Services	<b>1,000</b>	100	10.0%
221009 Welfare and Entertainment	<b>2,000</b>	600	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,740	116.0%
221012 Small Office Equipment	<b>1,000</b>	235	23.5%
222001 Telecommunications	<b>1,000</b>	110	11.0%
227001 Travel Inland	<b>61,788</b>	50,766	82.2%
228002 Maintenance - Vehicles	<b>3,874</b>	5,149	132.9%
<i>Wage Rec't:</i>	<b>216,633</b>	<i>Wage Rec't:</i> 156,671	<i>Wage Rec't:</i> 72.3%
<i>Non Wage Rec't:</i>	<b>108,622</b>	<i>Non Wage Rec't:</i> 84,890	<i>Non Wage Rec't:</i> 78.2%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 288	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>327,255</b>	<b>Total 241,849</b>	<b>Total 73.9%</b>

**Output: LG procurement management services**

Non Standard Outputs:	24 DCC meetings held at district	15 DCC meetings held at district	0	None
-----------------------	----------------------------------	----------------------------------	---	------

*Expenditure*

211103 Allowances	<b>3,000</b>	840	28.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,281	85.4%
221012 Small Office Equipment	<b>0</b>	115	N/A
227001 Travel Inland	<b>1,000</b>	1,575	157.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i> 3,811	<i>Non Wage Rec't:</i> 69.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,500</b>	<b>Total 3,811</b>	<b>Total 69.3%</b>

**Output: LG staff recruitment services**

0 None

# Vote: 561 Kaliro District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: 24 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district. 18 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district.

*Expenditure*

211103 Allowances	17,640	9,120	51.7%
221001 Advertising and Public Relations	3,350	6,000	179.1%
221009 Welfare and Entertainment	1,000	798	79.8%
221011 Printing, Stationery, Photocopying and Binding	2,224	755	33.9%
221012 Small Office Equipment	0	100	N/A
222001 Telecommunications	510	62	12.2%
223005 Electricity	1,000	340	34.0%
224002 General Supply of Goods and Services	0	1,000	N/A
227001 Travel Inland	4,000	3,577	89.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,911	21,752	70.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,911</b>	<b>21,752</b>	<b>70.4%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (8 Land board meetings at district)	3 (3 Land board meetings held at district)	37.50	N/A
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration, renewal and lease extensions processed at district.)	20 (20 applications for registration, renewal and lease extensions processed.)	80.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	3,000	1,780	59.3%
221008 Computer Supplies and IT Services	0	150	N/A
221009 Welfare and Entertainment	500	150	30.0%
221011 Printing, Stationery, Photocopying and Binding	854	485	56.7%
222001 Telecommunications	500	190	38.0%
227001 Travel Inland	2,920	1,550	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,774	4,305	55.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,774</b>	<b>4,305</b>	<b>55.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports	()	0 (N/A)	0	N/A
-----------------------	----	---------	---	-----

# Vote: 561 Kaliro District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

discussed by Council

No. of Auditor Generals queries reviewed per LG	12 (Review reports produced at district level.)	9 (9 reports produced at district level.)	75.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>7,000</b>	7,037	100.5%
221009 Welfare and Entertainment	<b>1,000</b>	180	18.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,022</b>	765	74.9%
227001 Travel Inland	<b>3,958</b>	2,820	71.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,561</b>	10,802	74.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,561</b>	<b>10,802</b>	<b>74.2%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	6 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	0	None
-----------------------	---	---	---	------

*Expenditure*

227001 Travel Inland	<b>5,900</b>	2,512	42.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,000</b>	823	20.6%
Domestic Dev't:	<b>1,900</b>	1,689	88.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,900</b>	<b>2,512</b>	<b>42.6%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Standing Committee sat twice in the 2 quarter	0	None
-----------------------	---	---	------

*Expenditure*

211103 Allowances	<b>0</b>	5,425	N/A
221009 Welfare and Entertainment	<b>0</b>	50	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	100	N/A
222001 Telecommunications	<b>0</b>	20	N/A
227001 Travel Inland	<b>0</b>	1,295	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		6,890	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>6,890</b>	<b>0.0%</b>



**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salaries to 19 NAADS staff at the HLG & LLGs for 12 months	Salaries to 7 NAADS staff at the HLG & LLGs paid for 9 months ( 1DNC & 6 SNCs). Note that salaries for the 12 AASPs are paid at the LLG on the advisory services grants to the LLGs	0	Discontent by the traditional staff doing parallel extension services but with a lower pay is a discomfort to the sector. Inadequate operational funds make administration and supervision of the programme hard.
-----------------------	---	---	---	---

**Expenditure**

211101 General Staff Salaries	<b>138,435</b>	103,827	75.0%
Wage Rec't:	<b>138,435</b>	103,827	75.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>138,435</b>	<b>103,827</b>	<b>75.0%</b>

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

No. of farmers receiving Agriculture inputs	1948 (procurement process initiated & completed by village, parish and subcounty procurement committees as need be.)	2680 (Procurement processes completed by village, parish and subcounty procurement committees and goods given out as below: 3045 hand hoes, 6591 kgs of bean seed, 72 local heifers, 3892 kgs of maize seed, 330 kg of rice seed, 19698 banana suckers, 6832 coffee seedlings, 10 wheel barrows, 10 pangas, 220 sachets of agroleaf chemicals, 9 bags of cassava cuttings for planting, 26 tons of manure, 370 kgs of DAP fertilizer and 150 orange seedlings.)	137.58	low coverage of farmers. Lack of transport for AASPs. Inadequate operational funds. Low farmer turn up for meetings. Emergence of new pests, weeds and diseases. Poor roads. declining soil fertility. Farmers prefer short term enterprises.
---	--	---	--------	---

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 farmer advisory demonstration workshops	68 (At least 2 demonstration workshops set up and held in each of the 34 parishes district wide)	52 (demos held in all the parishes and demonstration sites)	76.47	
No. of farmers accessing advisory services	15000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)	7676 (All farmer group members in all the villages in the district have access to agricultural advisory services from the NAADS programme)	51.17	
No. of functional Sub County Farmer Forums	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire sub counties and kaliroTown Council. 23 sub county farmer for a meetings held. 9 trainings for sub county farmer for a done.)	100.00	
Non Standard Outputs:	N/A	NA		

*Expenditure*

263329 NAADS	<b>435,267</b>	449,351	103.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>435,267</b>	<i>Domestic Dev't:</i> 449,351	<i>Domestic Dev't:</i> 103.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>435,267</b>	<b>Total 449,351</b>	<b>Total 103.2%</b>	

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

Non Standard Outputs:	1 NAADS vehicle and 6 motor cycles maintained and operated fuel and lubricants for the NAADs vehicles / motor cycles procured at subcounty and at district:	1 NAADS vehicle and 7 motor cycles maintained and operated fuel and lubricants for the NAADs vehicles / motor cycles procured at subcounty and at district:2 new motorcycles received for Gadumire and Namwiwa sub counties.	0	Lack of adequate transport facility for AASPs and ageing motorcycles and vehicle.
-----------------------	---	--	---	---

*Expenditure*

231004 Transport Equipment	<b>10,000</b>	8,694	86.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i> 8,694	<i>Domestic Dev't:</i> 86.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>10,000</b>	<b>Total 8,694</b>	<b>Total 86.9%</b>	

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

0 inadequate office equipment

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.	NAADS Equipment maintained storage devices procured anti virus soft ware procured installed and updated Repair and maintenance of NAADS computer ,printers and camera routinely done. News papers and small office equipments procured at district; Airti
-----------------------	---	---

*Expenditure*

321504 Other Advances	<b>6,735</b>	5,047	74.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>6,735</b>	5,047	74.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,735</b>	<b>5,047</b>	<b>74.9%</b>

**Output: Other Capital**

0 inadequate funds

Non Standard Outputs:	4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial audits carried out; Reporting	3 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated to have 3 meetings and field activities in all the 6 LLGs. NAADS activities monitored 3 times by the various stakeholders with 3 visits made to the sub count
-----------------------	---	---

*Expenditure*

321504 Other Advances	<b>103,806</b>	70,690	68.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>103,806</b>	70,690	68.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>103,806</b>	<b>70,690</b>	<b>68.1%</b>

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

0 Inadequate staff &amp; funding.No office vehicle.Inadequate facilities &amp; office space.Lack of staff capacity building programmes and promotional opportunities. Poor

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 quarterly & 1 annual reports, 1 BFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED - 4 Consultative visits made to MAAIF. Coordination of department done. Supervision, technical backstopping, M&E of all sectors and field staff /projects carried out. Quality assurance of projects /procurements. Construction of 2 stance VIP latrine; payment of retention on water connection; procurement of video recorder, internet airtime, photocopier printer & scanner, digital camera.	Salary for most Production staff paid at district level for only/ mostly 8 months (July - dec 2103 and January -february 2014). Salary payments have had several irregularities to the individuals, during he year, details of which are continuously submitted		farmer attitude towards receiving extension services. Non investment in agriculture by farmers
-----------------------	---	---	--	--

*Expenditure*

211101 General Staff Salaries	<b>46,506</b>	35,059	75.4%
221002 Workshops and Seminars	<b>398</b>	300	75.4%
221008 Computer Supplies and IT Services	<b>465</b>	324	69.7%
221011 Printing, Stationery, Photocopying and Binding	<b>435</b>	208	47.7%
221012 Small Office Equipment	<b>296</b>	200	67.6%
221014 Bank Charges and other Bank related costs	<b>710</b>	311	43.8%
221408 Agricultural Extension wage	<b>48,190</b>	26,018	54.0%
222001 Telecommunications	<b>100</b>	100	100.0%
224002 General Supply of Goods and Services	<b>8,258</b>	2,698	32.7%
227001 Travel Inland	<b>5,427</b>	8,689	160.1%
228004 Maintenance Other	<b>445</b>	360	80.9%
Wage Rec't:	<b>94,696</b>	Wage Rec't: 61,077	Wage Rec't: 64.5%
Non Wage Rec't:	<b>9,476</b>	Non Wage Rec't: 10,491	Non Wage Rec't: 110.7%
Domestic Dev't:	<b>8,258</b>	Domestic Dev't: 2,698	Domestic Dev't: 32.7%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>112,430</b>	<b>Total 74,266</b>	<b>Total 66.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No activities)	0 (NA)	0	Inadequate staff and funding. Only two motorcycles which are old. Inadequate office space. Unpredictable weather. Primitive &
---	-------------------	--------	---	---

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Demo & multiplication gardens at district expanded & maintained; 4 quarterly reports and workplans made at district. 6 demonstrations done on pests and disease control at subcounty level. All sources of agro inputs in the district inspected and monitored, 4 quarterly review meetings held at district level; Procurement of food security (cassava planting) materials; Mainstreaming environment, gender and other cross-cutting issues; 12 supervision and monitoring visits made; Training farmers on pest and disease control; upservision and backstopping of sub counties. Procurement of digital camera	3.5 Acres of Demo & multiplication gardens at district maintained by re-fencing ,weeding, re digging holes, buying manure, spraying insecticide, killing nematodes; 2 quarterly reports and workplans made at district and submitted to DPO. Demonstration done		substance farming sytems still prevail in farmers. Farmers reluctant to attend group trainings. Dupilcate & Expensive inputs.
-----------------------	---	---	--	---

*Expenditure*

221002 Workshops and Seminars	400	300	75.0%
221011 Printing, Stationery, Photocopying and Binding	640	404	63.1%
224002 General Supply of Goods and Services	12,114	8,100	66.9%
227001 Travel Inland	4,548	3,535	77.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	5,588	4,239	75.9%
Domestic Dev't:	12,114	8,100	66.9%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>17,702</b>	<b>12,339</b>	<b>69.7%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	4500 (Cattle Sheep and goats at Kaliro town council and Bulumba town board slaughter slabs.)	7603 (Cattle Sheep and goats at Kaliro town council and Bulumba town board and Namwiwa, Buhinda where Inspection is routinely carried out but also includes slaughters during x=mas festivities in all villages districtwide)	168.96	Understaffing & low funding. Expensive inputs. 4 old motorcycles need replacement. No laboratory facilities for diagnostics. No vehicle for field excursions. no vaccines as when they are needed. TBDs on the rise again as famers can't afford acaricides.
No of livestock by types using dips constructed	150 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	136 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county. A herd is dipped once weekly after the farm destocked cattle)	90.67	

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 vaccinated	89000 (notifiable and endemic diseases in all the 34 parishes of the district.)	109408 (Vaccination against Newcastle disease (52,215 chicken), Gumboror disease (5,701 chicken), Fowl typhoid (2,730 chicken), Fowl pox (7,643 chicken), Foot and mouth disease (36,499 cattle + 4001 shoats + 89 pigs) spread all over the district.)	122.93
-----------------------------	---	---	--------

Non Standard Outputs:	At least 4 Vaccinations done for on e or more of notifiable diseases like FMD, CBPP, LSD, Rabies, Brucellosis etc:- Disease control; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected; 4 quarterly review meetings held;-12 Monitoring and supervision visits done; 1 annual +4quarterly reports and workplans and budgets made; Surveillance ,sensitisation and awareness creation on bird flue; Treatment against trypanosomiasis & other diseases; Equipment maintained and serviced; Procurement of farmers' instructional materials & equipment,lab room construction, stationery, small office equipment; mainstreaming on cross cutting issues;4 sectoral meetings; 4 consultative visits to Maaif.	Vaccination against Newcastle disease (52,215 chicken), Gumboror disease (5,701 chicken), Fowl typhoid (2,730 chicken), Fowl pox (7,643 chicken), Foot and mouth disease (36,499 cattle + 4001 shoats + 89 pigs) spread all over the district. Rx on Helminth
-----------------------	--	--

*Expenditure*

221008 Computer Supplies and IT Services	<b>139</b>	139	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	602	150.5%
224002 General Supply of Goods and Services	<b>9,346</b>	3,046	32.6%
227001 Travel Inland	<b>11,989</b>	3,496	29.2%
227004 Fuel, Lubricants and Oils	<b>4,418</b>	3,299	74.7%
228003 Maintenance Machinery, Equipment and Furniture	<b>700</b>	500	71.4%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>17,646</b>	8,035	45.5%
Domestic Dev't:	<b>9,346</b>	3,046	32.6%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>26,992</b>	<b>11,081</b>	<b>41.1%</b>

**Output: Fisheries regulation**

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

Quantity of fish harvested	12000 (Harvest from the fish ponds stocked in FY 2012/2013)	0 (Not reported)	.00	Inadequate staffing & funding. Inadequate enforcement gear.
No. of fish ponds stocked	6 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub cnties)	0 (No prcurements done by sector because the farmers were supposed todo so under sustainability arrangement on trial yet they have yet failed)	.00	Evasive users of illegal fishing gear. Unstable water levels due weather in fish ponds. Farmers unwilling to self stock ponds.
No. of fish ponds constursted and maintained	10 (2 Namwiwa; 2 KTC; 2 Bumanya ; 2 Namugongo and 4 Gadumire sub cnties)	0 (Not reported)	.00	
Non Standard Outputs:	Training of 100 fish farmers; Establishment of 4 fish check points; Carry out 20 lake patrols; Quarterly collection of statistical data; Hold 4 quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 12 field supervision and monitoring. 12 landing sites and 2 fish markets inspected for fish quality assurance; 2 boats for enforcement procured; 4 pond nets procured; 4vists to Ministry headquarters.	Training of 91 fish farmers done in 4 LLGs; Four fish check points established and operated for three quarters at saaka ,Namukoge, Bugodo and Natwana ; Carried out out 38 lake patrols; Quarterly collection of statistical data done; Participated in 3 quart		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>248</b>	205	82.7%	
224002 General Supply of Goods and Services	<b>8,012</b>	5,006	62.5%	
227001 Travel Inland	<b>20,609</b>	5,906	28.7%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>6,556</b>	Non Wage Rec't: 10,142	Non Wage Rec't: 154.7%	
Domestic Dev't:	<b>22,313</b>	Domestic Dev't: 975	Domestic Dev't: 4.4%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>28,869</b>	<b>Total 11,117</b>	<b>Total 38.5%</b>	

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	10 (Saaka, Panyolo, Kisinda, Lubuulo, Gadumire and any other parishes as need may arise .)	10 (Gadumire sub county (panyolo,kisinda,gadumire, Bupyana and Lubuulo parishes) , Namwiwa (Namwiwa and Saaka parish) and Nawaikoke (Nawaikoke, Namawa, Nangala and Nawampiti parishes) sub counties; kaliro town council (Bukumankoola parish))	100.00	No substative staffing. Underfunding. No vermin hunting equipment and transport facility.
--	--	--	--------	---

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

Number of anti vermin operations executed quarterly	12 (Gadumire sub county (panyolo,kisinda,gadumire, Lubuulo parishes) and Namwiwa (saaka parish) sub counties and any other type of vermin where it is reported.)	11 (Gadumire sub county (panyolo,kisinda,gadumire, Bupyana and Lubuulo parishes) , Namwiwa (Namwiwa and Saaka parish) and Nawaikoke (Nawaikoke, Namawa, Nangala and Nawampiti parishes) sub counties and Bat type of vermin reported at the DVO's Office.)	91.67	
---	--	--	-------	--

Non Standard Outputs:	-12 reconnaissance visits done -Statistical data collected - 4quarterly reports and workplans made; Assorted vermin hunted down; 4 community awarenes meetings. Partial construction of a 2 stance VIP latrine at production offices	16 reconnaissance visits made -Statistical data collected - 3 quarterly reports and workplans/budgets made; Assorted vermin hunted down; At least community awarenes meeting held		
-----------------------	--	---	--	--

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	99	83	83.2%
227001 Travel Inland	1,389	938	67.5%
<i>Wage Rec't:</i>	0	0	0.0%
<i>Non Wage Rec't:</i>	1,488	1,020	68.5%
<i>Domestic Dev't:</i>	1,872	0	0.0%
<i>Donor Dev't:</i>	0	0	0.0%
<b>Total</b>	<b>3,360</b>	<b>1,020</b>	<b>30.4%</b>

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

No. of tsetse traps deployed and maintained	153 (In all the 6 LLGs of 38 Bumanya,28 Namugongo38 ,Nawaikoke,38 Gadumire,38 Namwiwa, 10 Kaliro T/C)	228 (Traps deployed in villages)	149.02	low staffing staffing. Inadequate funding .
Non Standard Outputs:	153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya,28 Namugongo28 ,Nawaikoke 28 Gadumire,28 Namwiwa, 11 Kaliro T/C; Entomological statistical data collected; 1 annual & 4 quarterly reports and workplans made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.	114 tse tse traps procured Entomological statistical data collected; 3 quarterly report and workplan/budget made. 3 Tse Tse density monitoring visit done Farmers trained in bee farming and supported in colony rearing for apiculture development.		

*Expenditure*

221002 Workshops and Seminars	312	234	75.0%
-------------------------------	-----	-----	-------



**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	225	75.0%	
224002 General Supply of Goods and Services	<b>12,810</b>	11,998	93.7%	
227001 Travel Inland	<b>1,210</b>	900	74.4%	
227004 Fuel, Lubricants and Oils	<b>1,300</b>	975	75.0%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>3,122</b>	Non Wage Rec't: 4,032	Non Wage Rec't: 129.2%	
Domestic Dev't:	<b>12,810</b>	Domestic Dev't: 10,300	Domestic Dev't: 80.4%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,932</b>	<b>Total 14,332</b>	<b>Total 90.0%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

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

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**5. Health**

Non Standard Outputs:	<p>Payment of Salaries to 150 staff</p> <p>12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry</p> <p>4 quarterly and 1 annual review and planning meetings</p> <p>1 vehicle and 3 motorcycles maintained and repaired at the District</p> <p>10 Government and 8 Non Govt health units supervised.</p> <p>Assets and equipment maintenance at the District and 10 health units.</p> <p>Office managed.</p> <p>4 quarterly DHT (STAR EC) held at district</p> <p>1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)</p> <p>3 DAC meetings at district (STAR EC)</p> <p>Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)</p> <p>4 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs</p> <p>4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)</p> <p>4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)</p> <p>Commemorate one world TB day at district</p> <p>4 quarterly special Health special days like Child health</p>	<p>Payment of Salaries to 165 staff</p> <p>9 Monthly HMIS reports, 2 annual HMIS report, 3 quarterly sector reports and budget requests for submission to the Ministry</p> <p>3 quarterly 1 review and planning meetings</p> <p>1 vehicle and 3 motorcycles maintained and re</p>		
-----------------------	---	---	--	--

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**5. Health**

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

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

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

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

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

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

Training Medicine distributors  
and teachers

Follow up on disease out breaks  
(of immunisable diseases)

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Mtrac support supervision

Eye surgical camps, Eye care surgical outreaches

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

Community sensitization about malaria

*Expenditure*

211101 General Staff Salaries	<b>1,155,747</b>	1,088,668	94.2%
221001 Advertising and Public Relations	<b>13,880</b>	5,340	38.5%
221005 Hire of Venue (chairs, projector etc)	<b>12,441</b>	8,000	64.3%
221007 Books, Periodicals and Newspapers	<b>800</b>	342	42.8%
221008 Computer Supplies and IT Services	<b>4,481</b>	1,655	36.9%
221009 Welfare and Entertainment	<b>728</b>	350	48.1%
221010 Special Meals and Drinks	<b>21,160</b>	15,144	71.6%
221011 Printing, Stationery, Photocopying and Binding	<b>10,416</b>	6,020	57.8%
221012 Small Office Equipment	<b>800</b>	1,075	134.3%
221014 Bank Charges and other Bank related costs	<b>1,533</b>	828	54.0%
222001 Telecommunications	<b>2,260</b>	2,270	100.4%
223005 Electricity	<b>1,200</b>	546	45.5%
227001 Travel Inland	<b>406,914</b>	169,492	41.7%
228002 Maintenance - Vehicles	<b>4,246</b>	8,978	211.4%
228003 Maintenance Machinery, Equipment and Furniture	<b>500</b>	200	40.0%
273102 Incapacity, death benefits and funeral expenses	<b>700</b>	400	57.1%
<i>Wage Rec't:</i>	<b>1,155,747</b>	<i>Wage Rec't:</i> 1,088,668	<i>Wage Rec't:</i> 94.2%
<i>Non Wage Rec't:</i>	<b>37,693</b>	<i>Non Wage Rec't:</i> 29,766	<i>Non Wage Rec't:</i> 79.0%
<i>Domestic Dev't:</i>	<b>733</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>446,070</b>	<i>Donor Dev't:</i> 190,873	<i>Donor Dev't:</i> 42.8%
<b>Total</b>	<b>1,640,243</b>	<b>Total 1,309,307</b>	<b>Total 79.8%</b>

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

Number of inpatients that visited the NGO Basic health facilities	3000 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)	3036 (3036 inpatients have so far visited the NGO health facilities.)	101.20	There is need for continous mentorship in data management.
---	--	---	--------	--

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	3250 (3250 children immunised against DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II.)	1398 (1398 children have so far been immunised in the NGO facilities.)	43.02	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100 (Deliveries conducted at Budini HC III and Nabigwali HC II)	650 (650 deliveries have so far been conducted in the NGO health facilities)	59.09	
Number of outpatients that visited the NGO Basic health facilities	40000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II)	24854 (24854 Patients have so far visited the NGO facilities)	62.14	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263318 Conditional transfers to NGO Hospitals	<b>31,078</b>	23,307	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>31,078</b>	<i>Non Wage Rec't:</i> 23,307	<i>Non Wage Rec't:</i> 75.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>31,078</b>	<b>Total</b> <b>23,307</b>	<b>Total</b> <b>75.0%</b>	

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

%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.)	82 (82% of approved posts filled with qualified health workers)	100.00	Inadequate transport facilities like bicycles and motorcycles for delivering services in the hard to reach areas.
Number of trained health workers in health centers	177 (Staff deployed in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II.)	133 (133 trained staff deployed in health centres)	75.14	

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 trained health related training sessions held.	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	108 (108 CMEs have so far been held for the 12 Government Health Facilities.)	75.00	
Number of outpatients that visited the Govt. health facilities.	165000 (Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)	105576 (105576 outpatients have so far visited the Government Health Facilities.)	63.99	
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Nawampiti HCII, HCII Kyani nyanza H/C II)	2228 (2228 deliveries have so far been conducted in the Government health facilities.)	63.66	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (VHTs were trained in the following villages  Bumanya : training covered 30 villages.  Namwiwa : training covered 30 villages.  Namugongo : training covered 45 villages  Gadumire : training covered 44 villages.	63 (63% of villages have functional VHTs)	126.00	
No. of children immunized with Pentavalent vaccine	In total 845 VHTs were trained.) 5200 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)	7277 (7277 children have so far been immunised - DPT3)	139.94	

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 inpatients that visited the Govt. health facilities.	3100 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCI)	5433 (5433 inpatients have so far visited the Government Health Facilities.)	175.26	
--	---	--	--------	--

Non Standard Outputs: N/A

*Expenditure*

263317 Conditional transfers to District Hospitals	<b>83,500</b>	61,150	73.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>83,500</b>	<i>Non Wage Rec't:</i> 61,150	<i>Non Wage Rec't:</i> 73.2%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>83,500</b>	<b>Total 61,150</b>	<b>Total 73.2%</b>	

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

Non Standard Outputs:	Fencing the DHO's office block & Drug store	Construction of dug store and Fencing of DHO's office	0	N/A
	Payment of retention (DHO's office & Drug store)			
	Completion of drug store			

*Expenditure*

231001 Non-Residential Buildings	<b>34,000</b>	28,214	83.0%	
231007 Other Structures	<b>49,650</b>	27,994	56.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>83,650</b>	<i>Domestic Dev't:</i> 56,207	<i>Domestic Dev't:</i> 67.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>83,650</b>	<b>Total 56,207</b>	<b>Total 67.2%</b>	

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

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

*Expenditure*

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

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health****Output: Other Capital**

Non Standard Outputs:	Completion of payment for beds and mattresses at Bumanya	N/A	0	N/A
-----------------------	--	-----	---	-----

*Expenditure*

231001 Non-Residential Buildings	0	500		N/A
231007 Other Structures	3,000	2,980		99.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	3,480	<i>Domestic Dev't:</i>	116.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>3,480</b>	<b>Total</b>	<b>116.0%</b>

**Output: Staff houses construction and rehabilitation**

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

*Expenditure*

231002 Residential Buildings	25,000	28,840		115.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,000	28,840	<i>Domestic Dev't:</i>	115.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,000</b>	<b>28,840</b>	<b>Total</b>	<b>115.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of 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)	997 (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)	99.70	continuous missing of salaries by both the teaching staff and education managemnt staff
-------------------------------	--	---	-------	---



**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

KALALU C/U P/S 9	KALALU C/U P/S 9
KANAMBATIKO P/S 13	KANAMBATIKO P/S 13
KYANI P/S 13	KYANI P/S 13
KYANFUBBA P/S 12	KYANFUBBA P/S 12
NABIGWALI P/S 17	NABIGWALI P/S 17
NAMUSOLO P/S 9	NAMUSOLO P/S 9
NKONTE P/S 10	NKONTE P/S 10
NABITENDE COPE 2	NABITENDE COPE 2
BUDEHE P/S 7	BUDEHE P/S 7
KAHANGO P/S 8	KAHANGO P/S 8
KYANI - NYANZA 7	KYANI - NYANZA 7
NABITENDE C/U P/S 7	NABITENDE C/U P/S 7
BWITE P/S 8	BWITE P/S 8
BUPYANA P/S 15	BUPYANA P/S 15
BUSULUMBA P/S 20	BUSULUMBA P/S 20
BUTAMBALA 10	BUTAMBALA 10
BUYUGE P/S 15	BUYUGE P/S 15
GADUMIRE P/S 15	GADUMIRE P/S 15
KISINDA P/S 11	KISINDA P/S 11
LUBUULO P/S 13	LUBUULO P/S 13
PANYOLO P/S 15	PANYOLO P/S 15
LUBULO COPE 2	LUBULO COPE 2
ISALO P/S 9	ISALO P/S 9
KIBANDA P/S 7	KIBANDA P/S 7
NAMUNTU P/S 7	NAMUNTU P/S 7
NAKABOKO P/S 7	NAKABOKO P/S 7
BUGADA P/S 7	BUGADA P/S 7
KIBEMBE P/S 7	KIBEMBE P/S 7
KAMUTAKA P/S 7	KAMUTAKA P/S 7
BUGOODO P/S 14	BUGOODO P/S 14
BWAYUYA P/S 8	BWAYUYA P/S 8
KALIRO DEM. P/S 17	KALIRO DEM. P/S 17
KANANKAMBA P/S 14	KANANKAMBA P/S 14
KASOKWE P/S 13	KASOKWE P/S 13
NAMUKOOGE P/S 18	NAMUKOOGE P/S 18
ST.GONZAGA BUGONZA 13	ST.GONZAGA BUGONZA 13
ZIBONDO P/S 12	ZIBONDO P/S 12
IGULAMUBIRI P/S 9	IGULAMUBIRI P/S 9
BUYODI P/S 9	BUYODI P/S 9
BUTONGOLE P/S 10	BUTONGOLE P/S 10
BUGODA P/S 7	BUGODA P/S 7
BUTEGE CATHOLIC 9	BUTEGE CATHOLIC 9
BULAGO P/S 9	BULAGO P/S 9
BUYINDA P/S 9	BUYINDA P/S 9
IZINGA P/S 9	IZINGA P/S 9
KAKOSI P/S 9	KAKOSI P/S 9
KIRAMA FELLOWSHIP P/S 13	KIRAMA FELLOWSHIP P/S 13
MADIBIRA P/S 12	MADIBIRA P/S 12
NAMULUNGU PARENTS 9	NAMULUNGU PARENTS 9
NAMWIWA P/S 17	NAMWIWA P/S 17
SAAKA P/S 9	SAAKA P/S 9
ST.LULIANA NAMEJJE P/S 12	ST.LULIANA NAMEJJE P/S 12
WANGOBO P/S 11	WANGOBO P/S 11
SAAKA COPE 2	SAAKA COPE 2
BUSAMBEKU P/S 8	BUSAMBEKU P/S 8
BUKONDE P/S 9	BUKONDE P/S 9

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

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

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of qualified primary teachers	1000 (BUJJEJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 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 NAMUKOOGE P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 BUGODA P/S 7 BUTEGE CATHOLIC 9 BULAGO P/S 9 BUYINDA P/S 9 IZINGA P/S 9 KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMWIWA P/S 17	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 NAMUKOOGE P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 BUGODA P/S 7 BUTEGE CATHOLIC 9 BULAGO P/S 9 BUYINDA P/S 9 IZINGA P/S 9 KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMWIWA P/S 17	100.00	
-----------------------------------	--	--	--------	--

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	SAAKA P/S 9
ST.LULIANA NAMEJJE P/S 12	ST.LULIANA NAMEJJE P/S 12
WANGOBO P/S 11	WANGOBO P/S 11
SAAKA COPE 2	SAAKA COPE 2
BUSAMBEKU P/S 8	BUSAMBEKU P/S 8
BUKONDE P/S 9	BUKONDE P/S 9
KANABUGO P/S 9	KANABUGO P/S 9
KIWA-NABUZI P/S 9	KIWA-NABUZI P/S 9
BUKAMBA P/S 15	BUKAMBA P/S 15
BULIKE P/S 11	BULIKE P/S 11
BULUYAMOSLEM P/S 9	BULUYAMOSLEM P/S 9
BULUYA PARENTS P/S 11	BULUYA PARENTS P/S 11
BUPEENI P/S 11	BUPEENI P/S 11
BUVULUNGUTI P/S 16	BUVULUNGUTI P/S 16
BUWANGALA P/S 10	BUWANGALA P/S 10
MUHIRA P/S 10	MUHIRA P/S 10
NAMAWA P/S 11	NAMAWA P/S 11
NANGALA P/S 10	NANGALA P/S 10
NANSOLOLO P/S 14	NANSOLOLO P/S 14
NANTAMAALI P/S 12	NANTAMAALI P/S 12
NAWAIKOKE MIXED P/S 21	NAWAIKOKE MIXED P/S 21
NAWAMPITI P/S 14	NAWAMPITI P/S 14
NSAMULE P/S 12	NSAMULE P/S 12
NAWAMPITI COPE 2	NAWAMPITI COPE 2
MWANGHA C/U P/S 9	MWANGHA C/U P/S 9
LUGONYOLA P/S 9	LUGONYOLA P/S 9
KITEGA CATHOLIC P/S 13	KITEGA CATHOLIC P/S 13
BUDINI BOYS P/S 15	BUDINI BOYS P/S 15
BUDINI GIRLS P/S 22	BUDINI GIRLS P/S 22
KALIRO C.O.U. P/S 20	KALIRO C.O.U. P/S 20
BUKUMANKOLA P/S 15	BUKUMANKOLA P/S 15
BUDINI C/U P/S 9)	BUDINI C/U P/S 9)

Non Standard Outputs:

N/A

*Expenditure*

221405 Primary Teachers' Salaries	<b>4,403,868</b>	3,307,128	75.1%
291001 Transfers to Government Institutions	<b>0</b>	22,891	N/A
<i>Wage Rec't:</i>	<b>4,403,868</b>	<i>Wage Rec't:</i> 3,307,128	<i>Wage Rec't:</i> 75.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 22,891	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,403,868</b>	<b>Total 3,330,019</b>	<b>Total 75.6%</b>

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

No. of pupils sitting PLE	4600 (Kyanfubba32 Buyonjo109 Nkonte87 Bulumba 127 Bumanya37 Kanambatiko 82 Nabigwali87	4765 (KYANFUBBA P/S31 BUYONJO P/S151 NKONTE P/S101 BULUMBA P/S215 BUMANYA P/S70 KANAMBATIKO P/S 59 NABIGWALI P/S111	103.59	Many candidates failing the exams
---------------------------	--	---	--------	-----------------------------------

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	BUSALAMUKA P/S31
Namusolo33	NAMUSOLO P/S46
Kyani46	KYANI PARENTS P/S 79
Bupyana71	BUPYANA P/S83
Buyuge57	BUYUGE P/S52
Gadumire44	GADUMIRE P/S91
Kisinda 35	KISINDA P/S89
Busulumba107	BUSULUMBA P/S48
Lubuulo57	LUBUULO P/S76
Panyolo63	PANYOLO P/S65
St. Gonzaga Bugonza119	ST. GONZAGA P/S,
Budini Boys140	BUGONZA 121
Valley Hill 122	BUDINI BOYS P/S146
Kaliro Dem57	VALLEY HILL P/S68
Kaliro Model102	KALIRO DEMONSTRATION
Bukumankoola86	P/S110
Kaliro C/U147	KALIRO MODEL P/S 74
Budini Girls122	BUKUMANKOOLA P/S 139
Zibondo71	KALIRO P/S150
Kasokwe99	BUDINI GIRLS P/S86
Bogoodo49	ZIBONDO P/S 144
Kanankamba116	KASOKWE P/S 38
Namukooge174	BUGOODO P/S 56
St. Luliana Namejje37	KANANKAMBA P/S110
Wangobo106	NAMUKOOGEE P/S123
Nankoola43	ST. LULIANA NAMEJJE P/S
Madibira86	57
Buyinda76	WANGOBO P/S58
Kirama98	NANKOOLA PUBLIC P/S0
Namwiwa76	MADIBIRA P/S 24
Namulungu54	BUYINDA P/S 125
Saaka28	KIRAMA FELLOWSHIP P/S
Buvulunguti125	103
Bukamba55	NAMWIWA P/S 161
Muhira 45	NAMULUNGU P/S38
Buluya Muslim54	SAAKA P/S22
Buwangala87	BUVULUNGUTI P/S100
Namawa116	BUKAMBA P/S 87
Nangala48	MUHIRA P/S46
Bulike74	BULUYA MUSLIM P/S 15
Nansololo64	BUWANGALA P/S17
Nantamali43	NAMAWA P/S91
Nawaikoke Mixed66	NANGALA P/S33
Nawampiti52	BULIKE P/S129
Bupeeni38	NANSOLOLO P/S96
Nsamule40	NANTAMALI P/S22
Izinga69	NAWAIKOKE P/S89
Buluya Parents67	NAWAMPITI P/S96
Bulyakubi51	BUPEENI P/S45
Ihagalo54	NSAMULE P/S26
Butambala lake View55	IZINGA P/S101
Kakosi30	BULUYA PARENTS P/S34
Isalo43	BULYAKUBI P/S39
Kitega Catholic77)	IHAGALO P/S29
	BUTAMBALA LAKE VIEW
	P/S29
	KAKOSI P/S76
	BUSAMBENU P/S28

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	ISALO P/S42 BUTOGOLE P/S48 KITEGA CATHOLIC P/S57) 110 (Valley Hill P/S 10 Kaliro Model p/S 19 Budini Boys P/S 19 Nkonte P/S14 Budini Girls P/S 6 Bulumba P/S9 Bumanya P/S1 Bukumankoola P/S 3 Kanankamba P/S 1 Namwiwa P/S5 Bukamba P/S1 Kaliro C/U P/S 5 Namukooge P/S 1 Nansololo P/S1 Kirama Fellowship P/S 3 Lubuulo P/S2 Namejje P/S1 Nawaikoke P/S 2 Buluya Parents P/S 1 Bright Future P/S 6)	44.53	
--------------------------------------	--	--	-------	--

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 (N/A)	.00	
--------------------------	--	---------	-----	--

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**6. Education**

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



**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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/S 4024362 BULUMBA P/S 6489639 BULYAKUBI P/S 4260827 BUMANYA P/S 4884693 BUSALAMUKA P/S 3999206 BUYONJO P/S 6172675 IHAGALO P/S 4094798 KALALU C/U P/S 3098625 KANAMBATIKO P/S 3974050 KYANI P/S 4613010 KYANFUBBA P/S 4829350 NABIGWALI P/S 6323610 NAMUSOLO P/S 35 61493 NKONTE P/S 3682242 NABITENDE COPE 1201871 BUDEHE P/S 3008064 KAHANGO P/S 3380371 KYANI - NYANZA 3224404 NABITENDE C/U 2223200 BWITE P/S 3204280 BUPYANA P/S 5755087 BUSULUMBA P/S 6464483 BUTAMBALA 3480995 BUYUGE P/S 5206689 GADUMIRE P/S 5352593 KISINDA P/S 4723696 LUBUULO P/S 6157581 PANYOLO P/S 5246938 LUBULO COPE1312557 ISALO P/S2882284 KIBANDA P/S2182951 NAMUNTU P/S2580414 NAKABOKO P/S2057171 BUGADA P/S2293636 KIBEMBE P/S2630725 KAMUTAKA P/S3214342 BUGODO P/S4280952 BWAYUYA P/S3309934 KALIRO DEM. P/S5025566 KANANKAMBA P/S4366482 KASOKWE P/S3737585 NAMUKOOG P/S5870804 ST.GONZAGA BUGONZA 4285983 ZIBONDO P/S3984112 IGULAMUBIRI P/S2213138 BUYODI P/S2067233 BUTONGOLE P/S3979081 BUGODA P/S3048313 BUTEGE C/U 3023157 BULAGO P/S2676006 BUYINDA P/S4014299 IZINGA P/S4301077 KAKOSI P/S3898582 KIRAMA FELLOWSHIP P/S4869600 MADIBIRA P/S4245734	51860 (BUYONJO PS1085 KYANI PS648 BUMANYA PS898 NAMUSOLO PS 492 BUJJEJE PS716 NKONTE PS538 BULYAKUBI PS614 KYANFUBBA PS 786 BUSALAMUKA PS 642 NABIGWALI PS 844 KALALU PS303 KANAMBATIKO PS 656 BULUMBA PS876 IHAGALO PS453 BUDEHE PS452 KAHANGO PS251 NABITENDE C/U PS 264 BWIITE PS612 KYANI - NYANZA PS 427 NABITENDE COPE 40 KAKOSI PS 739 KIRAMA F. PS736 NAMWIWA PS 836 IZINGA PS 640 BUYINDA PS 810 BULAGO PS 390 MADIBIRA PS 544 ST.LULIANA NAMEJJE 791 WANGOBO PS 625 SAAKA PS 598 BUSAMBEKU PS 362 NAMULUNGU PARENTS390 BUKONDE C/U PS 322 KANABUGO TANK HILL227 KIWA-NABUZI PS 337 SAAKA COPE 44 NAWAMPITI 1057 BULUYA MUSLIM 410 NAMAWA708 NANSOLOLO635 BUKAMBA421 NANTAMALI546 BULIKE564 MUHIRA465 NAWAIKOKE MIXED 946 BULUYA PARENTS 696 BUPEENI510 BUWANGALA605 NSAMULE513 BUVULUNGUTI1094 NANGALA694 MWANGHA C/U 408 KITEGA 795 LUGONYOLA431 NAWAMPITI COPE 53 BUGODO755 KASOKWE607 ZIBONDO706	99.01	
-------------------------------	---	--	-------	--

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 2731349	ST.GONZAGA549
NAMWIWA P/S4467106	KALIRO DEMONSTRATION 803
SAAKA P/S3158999	NAMUKOOG 827
ST.LULIANA NAMEJJE P/S4145110	BWAYUYA434
WANGOBO P/S3984112	KANANKAMBA745
SAAKA COPE1201871	BUTEGE CATHORIC 257
BUSAMBENU P/S2686068	IGULAMUBIRI252
BUKONDE P/S2942658	BUTONGOLE 564
KANABUGO P/S2253387	BUYODI CATHOLIC 135
KIWA-NABUZI P/S3189186	BUGODA312
BUKAMBA P/S4376544	KALIRO COU PS725
BULIKE P/S3496088	BUKUMANKOOLA PS 852
BULUYA MOSLEM P/S2449603	BUDINI BOYS PS 699
BULUYA PARENTS P/S4104861	BUDINI GIRLS PS 1220
BUPEENI P/S2444572	BUDINI C/U PS308
BUVULUNGUTI P/S5986521	GADUMIRE PS797
BUWANGALA P/S3813052	BUTAMBALA PS 583
MUHIRA P/S3209311	LUBUULO PS908
NAMAWA P/S3958957	BUPYANA PS956
NANGALA P/S4477168	PANYOLO PS911
NANSOLOLO P/S5005442	BUYUGE PS997
NANTAMALI P/S3264654	KISINDA PS862
NAWAIKOKE MIXED P/S5478372	BUSULUMBA PS 1184
NAWAMPITI P/S5317375	KAMUTAKA PS312
NSAMULE P/S3470932	ISALO PS228
NAWAMPITI COPE1252182	NAMUNTU PS437
MWANGHA C/U P/S2746442	KIBEMBE PS344
LUGONYOLA P/S2434509	BUGADA P/S304
KITEGA CATHOLIC P/S4774007	NAKABOKO PS226
BUDINI BOYS P/S4562698	WATAKA P/S KIBANDA423
BUDINI GIRLS P/S7510968	LUBUULO COPE99)
KALIRO C.O.U. P/S5624277	
BUKUMANKOLA P/S5342531	
BUDINI C/U P/S2761536)	

Non Standard Outputs:

N/A

N/A

**Expenditure**

263311 Conditional transfers to Primary Education	<b>369,400</b>	369,400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>369,400</b>	369,400	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>369,400</b>	<b>369,400</b>	<b>100.0%</b>

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

0

None

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Installation of lightening arrestors 1. Bwite P/S in Kiyunga parish in Bumanya S/C 2. Nakaboko P/S in Kisinda parish in Gadumire S/C 3. Budini Girls P/S in Budini parish in Kaliro T/C 4. Butongole P/S in Kasokwe parish in Namugongo S/C 5. Namejje P/S in Bukonde parish in Namwiwa S/C 6. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C 7. Budehe P/S in Bumanya parish in Bumanya S/C 8. Bugada P/S in Gadumire parish in Gadumire S/C	Installation of lightening arrestors in the following schools:1. Namejje P/S in Bukonde parish in Namwiwa S/C 2. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C 3. Buyinda P/S in Buyinda parish in Namwiwa S/C
-----------------------	---	---

*Expenditure*

231007 Other Structures	<b>24,000</b>	13,055	54.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>24,000</b>	13,055	54.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,000</b>	<b>13,055</b>	<b>54.4%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	18 (1. Bwite P/S in Kiyunga parish in Bumanya S/C 2. Nakaboko P/S in Kisinda parish in Gadumire S/C 3. Budini Girls P/S in Budini parish in Kaliro T/C 4. Butongole P/S in Kasokwe parish in Namugongo S/C 5. Namejje P/S in Bukonde parish in Namwiwa S/C 6. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C 7. Budehe P/S in Bumanya parish in Bumanya S/C 8. Bugada P/S in Gadumire parish in Gadumire S/C)	14 (1. Bwite P/S in Kiyunga parish in Bumanya S/C 2. Nakaboko P/S in Kisinda parish in Gadumire S/C 3. Kakosi P/S in Saaka parish in Namwiwa S/C 4. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C 5. Budehe P/S in Bumanya parish in Bumanya S/C 6. Bugada P/S in Gadumire parish in Gadumire S/C)	77.78	N/A
No. of classrooms rehabilitated in UPE	0 ( )	0 (N/A)	0	
Non Standard Outputs:	Paymeny of outstanding balancs and retention of last FY 2012/13 construction works: 1. Bupeeni P/S 2. Buyodi P/S 3. Kibembe P/S 4. Namuntu P/S 5. Kiwa-Nabuzi P/S 6. Nabitende C/U P/S	N/A		

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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*

231001 Non-Residential Buildings	<b>456,586</b>	331,325	72.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>456,586</b>	<i>Domestic Dev't:</i> 331,325	<i>Domestic Dev't:</i> 72.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>456,586</b>	<b>Total</b> 331,325	<b>Total</b> 72.6%	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delays by some contractors
No. of latrine stances constructed	40 (Construction of 9-5 stance lined pit latrines at: 1. Lugonyola p/s in Nawampiti Parish Nawaikoke s/c 2. Muhira P/s in Buluya Parish Nawaikoke s/c 3. Kaliro COU p/s Lumbuye parish Kaliro T/c 4. Bujjeje P/S in Bulumba parish in Bumanya S/C 5. Kirama Fellowship P/Sin Buyinda parish in Namwiwa S/C 6. Namawa P/S in Namawa parish in Nawaikoke S/C 7. Buwangala P/S in Namawa parish in Nawaikoke S/C 8. Nangala P/S in Nangala parish in Nawaikoke S/C 9. Namwiwa P/S in Namwiwa parish in Namwiwa S/C)	15 (1. Lugonyola p/s in Nawampiti Parish Nawaikoke s/c 2. Muhira P/s in Buluya Parish Nawaikoke s/c 3. Kaliro COU p/s Lumbuye parish Kaliro T/c 4. Bujjeje P/S in Bulumba parish in Bumanya S/C 5. Kirama Fellowship P/Sin Buyinda parish in Namwiwa S/C 6. Namawa P/S in Namawa parish in Nawaikoke S/C 7. Buwangala P/S in Namawa parish in Nawaikoke S/C 8. Nangala P/S in Nangala parish in Nawaikoke S/C 9. Namwiwa P/S in Namwiwa parish in Namwiwa S/C)	37.50	
Non Standard Outputs:	Paymeny of outstanding balances and retention of last FY 2012/13 construction works: 1. Kitege P/S 2. Namukooge P/S 3. Bugoodo P/S 4. Budini Girls P/S	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>142,500</b>	73,658	51.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>142,500</b>	<i>Domestic Dev't:</i> 73,658	<i>Domestic Dev't:</i> 51.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>142,500</b>	<b>Total</b> 73,658	<b>Total</b> 51.7%	

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

No. of primary schools receiving furniture	9 (Payment for desks (28,913,000) 1. 36 desks for Kamutaka P/S	0 (N/A)	.00	N/A
--	---	---------	-----	-----

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

in Lubuulo parish Gadumire subcounty  
 2. 36 desks for Mwangha P/S in Nawaikoke parish in Nawaikoke Subcounty  
 3. 36 desks for Bukonde P/S in Bukonde parish in Namwiwa subcounty  
 4. 36 desks for Kahango P/S in Budomero parish in Bumanya subcounty  
 5. 54 desks for Budini C/U P/S in budini parish in Kaliro Town Council  
 6. 36 desks for Kibanda P/S in Gadumire parish in Gadumire subcounty  
 7. 36 desks for Bupeeni P/S in Nsamule parish in Nawaikoke subcounty  
 8. 36 desks for Igulamubiri P/S in Butege parish in Namugongo subcounty  
 9. 36 desks for Kanambatiko P/S in Kasuleta parish in Bumanya subcounty)

Non Standard Outputs: Payment of retention under LGMSD (3,170,000) for:  
 1. Namukooge P/S 4 classroom completion  
 2. Namuntu P/S Pit latrine construction

N/A

*Expenditure*

231006 Furniture and Fixtures	<b>32,083</b>	10,800	33.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>32,083</b>	<i>Domestic Dev't:</i> 10,800	<i>Domestic Dev't:</i> 33.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>32,083</b>	<b>Total</b> 10,800	<b>Total</b> 33.7%

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

No. of students sitting O level	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 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	2111 (BUDINI S.S216 KALIRO HIGH 514 NAMUGONGO SEED S.S215 KANAMBATIKO S.S NAMWIWA S.S133 BULAMONGI COLL. GADUMIRE101 DR. FORER S.S KALIRO VOC. S.S187 KALIRO COLL. SCH.148	95.95	Continuous missing of salaries by teachers
---------------------------------	---	--	-------	--

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

	Dr Fr Forah-14 Valley Hill SS-43)	ST. PHILLIPS NAWAIKOKE COLL215 VALLEY HILL S.S49 BRIGHT FUTURE S.S192 QUEENS COMP. COLL.29 JCLEVER LAND HIGH SCH.24 NAWAIKOKE S.S13 NAWAIKOKE TOWN S.S11 ST. LWANGA S.S BUV.0 MUNA S.S BULUMBA64)		
No. of students passing O level	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)	1845 (BUDINI S.S216 KALIRO HIGH 462 NAMUGONGO SEED S.S192 KANAMBATIKO S.S0 NAMWIWA S.S107 BULAMONGI COLL. GADUMIRE93 DR. FORER S.S0 KALIRO VOC. S.S149 KALIRO COLL. SCH.110 ST. PHILLIPS NAWAIKOKE COLL176 VALLEY HILL S.S42 BRIGHT FUTURE S.S178 QUEENS COMP. COLL.28 JCLEVER LAND HIGH SCH.23 DIVINE HIGH SCH.0 NAWAIKOKE S.S10 NAWAIKOKE TOWN S.S11 ST. LWANGA S.S BUV.0 MUNA S.S BULUMBA48)	108.53	
No. of teaching and non teaching staff paid	164 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)	149 (Namugongo Seed SS19 Namwiwa SS13 Bulamogi Col Gadumire16 Kanambatiko SS20 Budini SS33 Kaliro High School48)	90.85	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	<b>1,314,631</b>	901,101	68.5%	
<i>Wage Rec't:</i>	<b>1,314,631</b>	<i>Wage Rec't:</i> 901,101	<i>Wage Rec't:</i> 68.5%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,314,631</b>	<b>Total 901,101</b>	<b>Total 68.5%</b>	

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

No. of students enrolled in USE	10000 (Kaliro High School Kanambatiko SS Namugongo Seed SS	12585 (Kaliro High School-2796 Kanambatiko SS-1401	125.85	N/A
---------------------------------	--	---	--------	-----

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

Namwiwa SS	Namugongo Seed SS-1397
Bulamogi College Gadumire	Namwiwa SS-387
Kaliro College SS	Bulamogi College Gadumire-977
Kaliro Vocational SS	Kaliro College SS-871
Muna SS	Kaliro Vocational SS-1028
Dr Fr Forah	Muna SS-528
St. Phillips Nawaikoke college)	Dr Fr Forah-619
	St. Phillips Nawaikoke college-1109
	Budini SS - 1472)
Non Standard Outputs: N/A	N/A

*Expenditure*

263306 Conditional transfers to Secondary Schools	<b>1,238,557</b>	1,238,556	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,238,557</b>	<i>Non Wage Rec't:</i> 1,238,556	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,238,557</b>	<b>Total 1,238,556</b>	<b>Total 100.0%</b>

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

No. of students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	1590 (Kaliro NTC-1002 Kaliro PTC - 421 Kaliro Technical Institute-167)	67.60	Continuous missing of salaries by the tutors
No. Of tertiary education Instructors paid salaries	146 (NTC Kaliro - 67 PTC Kaliro- 55 Kaliro Tech Inst-24)	127 (NTC68 KTC26 KTI33)	86.99	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

21404 District Tertiary Institutions	<b>451,807</b>	451,806	100.0%
221404 Tertiary Teachers' Salaries	<b>394,680</b>	293,966	74.5%
<i>Wage Rec't:</i>	<b>394,680</b>	<i>Wage Rec't:</i> 293,966	<i>Wage Rec't:</i> 74.5%
<i>Non Wage Rec't:</i>	<b>451,807</b>	<i>Non Wage Rec't:</i> 451,806	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>846,487</b>	<b>Total 745,772</b>	<b>Total 88.1%</b>

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

0 N/A

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

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

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

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

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



**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

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

*Expenditure*

211101 General Staff Salaries	<b>30,708</b>	23,758	77.4%
221008 Computer Supplies and IT Services	<b>1,300</b>	220	16.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	735	73.5%
221014 Bank Charges and other Bank related costs	<b>500</b>	632	126.4%
223005 Electricity	<b>1,000</b>	347	34.7%
224002 General Supply of Goods and Services	<b>9,000</b>	3,698	41.1%
227001 Travel Inland	<b>17,975</b>	4,653	25.9%
Wage Rec't:	<b>30,708</b>	Wage Rec't: 23,758	Wage Rec't: 77.4%
Non Wage Rec't:	<b>54,689</b>	Non Wage Rec't: 10,285	Non Wage Rec't: 18.8%
Domestic Dev't:	<b>1,545</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>86,942</b>	<b>Total 34,043</b>	<b>Total 39.2%</b>

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

No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)	0	Inadequate funding, bad roads especially during the rainy season, poor delegation by the head teachers
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (District headquarters)	1 (District head quarters)	25.00	

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of primary schools inspected in quarter	149 (Bukamba Bulike Buluya Muslim Buluya Parents Bupeeni Buvulunguti Buwangala Muhira Nangala Nansololo Nantamali Nawaikoke Mixed Nawampiti Nawampiti COPE Kitega Nsamule Lugonyola Mwangha Namawa Budini Boys Budini Girls Budini C/U Bukumankoola Kaliro C/U Bugoodo Bwayuya Kaliro Dem Kanankamba Kasokwe Namukooge Bugonza Butongole Zibondo Igulamubiri Buyodi Bugoda Butege Gadumire Butambala Lubuulo Lubuulo COPE Bupyana Panyolo Buyuge Kisinda Busulumba Kamutaka Isalo Namuntu Kibanda Kibembe Nakaboko Bugada Bulago Buyinda Izinga Kakosi Kirama	149 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOG P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAAKA COPE, BUSAMBEKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S., BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKE MIXED P/S,	100.00	
---	---	---	--------	--

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

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

# Vote: 561 Kaliro District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

- 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
- Nuru Islamic
- Trinity Junior
- New.jerusalem)

Non Standard Outputs: DEO's monitoring os schools All the 89 government aided primary schools

*Expenditure*

227001 Travel Inland	<b>21,451</b>	20,107	93.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>21,451</b>	<i>Non Wage Rec't:</i> 18,946	<i>Non Wage Rec't:</i> 88.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,161	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>21,451</b>	<b>Total</b> 20,107	<b>Total</b> 93.7%

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 None

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management	Salary for the following staff have been paid for nine months; district engineer, driver, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management
-----------------------	--	---

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	730	N/A
211101 General Staff Salaries	21,737	28,697	132.0%
227001 Travel Inland	13,876	38,115	274.7%
228003 Maintenance Machinery, Equipment and Furniture	0	5,693	N/A
<i>Wage Rec't:</i>	21,737	28,697	132.0%
<i>Non Wage Rec't:</i>	12,476	43,208	346.3%
<i>Domestic Dev't:</i>	1,400	1,330	95.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>35,613</b>	<b>73,235</b>	<b>205.6%</b>

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

No of bottle necks removed from CARs	133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km) BUMANYA SUBCOUNTY Gendwa - Nabigwali - Takira 6km 2.Namuzigo- Bukyesa - Nalenya 6km GADUMIRE SUBCOUNTY Buyuge - Buseru - Butambala 6 km NAMUGONGO SUBCOUNTY Bugonza Mosque - Bulala Budagha - Kanankamba 4km Namugongo Health Centre - Bugonza primary 3km Bukigiki - Nakyerere swamp 1 km NAWAIKOKE SUBCOUNTY Kyambaya - Bupeeni - Kimbule 9km Buzinge - Nangala Landing	133 ( Bukamba - Nalubomboka - Kasozi landing site and Bupeeni - Nsamule - Kyambaya, Kimbule 20.2km. Buzinge - Nangala Landing site 2.9km, Lwamba - Kitega Landing site 6km, Buzinge - Mailo - Kisanga Landing site 6km, Sub -Total for routine maintenance in Nawaikoke subcounty is 35.1km. Namwiwa sc Bukonde - Namejje Trading centre - Imali old market - Buhoya - Makaiza trading centre - Kiraga A - Kiraga B - Buyinda Town and Buhinda - Nabiina - Kirama school - Makuutu-Kikooge - Butongole-Bulyakubi-Kyani, 15km Gagawala - Kayabya - Khiwa 7km, Makaya - Mwiga - Izinga - Budehe 8.5km,	100.00	Big volume of work targeted on each of the gangs resulting from national planning guidelines to capture 2.0 km per gang.
--------------------------------------	--	--	--------	--

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

site 3km	Khiwa - Saaka 4.5km,
Lwamba - Kitega Landing site 6km	Sub-Total for routine road maintenance in Namwiwa subcounty is 35km.
Namawa - Kasozi- 5 km	
Buzinge - Nangala Landing site 3km	Bumanya sub county
Lwamba - Kitega Landing site 6km	Bulumba TC - Masuuna -
Namawa - Kasozi- 5 km	Nalenya - Buseraka 10.0 km
NAMWIWA SUBCOUNTY	Gendwa - Nabigwali - Takira 6km,
Bukonde - Nameje -	Takira - Kanansenga -
Makaiza - Kirama - Buyinda Tc 14 km	Kanantale - Bupyana 5km,
Gagawala - Kayabya - Kiwa 7km	Namuzigo- Bukyesa - Nalenya 6km,
Makaya - Mwiga -Izinga -	Ihagaro - Kananzoki - Bugoodo 6km,
Budehe 8 km	The subtotal for routine road maintenance in Bumanya subcounty is 33km.
Kiwa - Saaka 4.5 km	
Kaliro Town Council	Namugongo sub county
This money will be transferred to Kaliro Town Council on the following roads: Perodic road maintainance on :St, Gonzaga Rd.03km ; Lubogo Rd,0.32km: Gamutambuli Rd, 0.6 km: Mudusu Rd, 0.3 km: James Bazibu, 0.4Km; Bukumankoola Rd,0.4km	Kasokwe Nkalu A - Kasokwe Nkalu B 3km in Kasokwe Parish
Drainage construction along Waako and Nabeta roads	Bukigiki - Nakyere - Sirika 3 km in Namukooge Parish .
Install Culverts on Nsubuga,Gamutambuli,Mudusu ,Bukumankoola, johnStephen Kasadha,James Bazibu Roads	Gadumire subcounty
Manual Routine maintainance on all roads opened since 2004:Kisira lane0.6 km, Nabeta 0.6km, Muloki 0.8km Wambuzi 0.2km, Wako1.2km Jonga 0.3km, Mudusu 0.3 Lyagoba 0.24km,Manyi 0.25km Mukunyu 0.2km,Yusuf Lule 0.2km, Lubogo 0.35km, Kaguta Close 0.2km,Napeera Close 0.15 km,Myera 0.2km ,Nabwanda 0.15km, Lukungu Close 0.15km, Mukasa Close 0.15km, Naguyo Close 0.1km Balwa 0.4km, Kalikwani 0.2km, Ngobi 1.3 km, Isimairi 0.9km, Nkume1km, Kawanguzi 0.45km Sabagabo Close 0.45km	Gadumire Jen - Lubuulo T/c 6km, Namuhondo - Kibembe 4.5km, Buyuge Tc - Nansozi - Buseru - Butambala 7km, The total for routine road maintenance for Gadumire subcounty is 17.5km Grand Total for Routine road maintenance of community access roads in all the five subcounties is 133.1km.)

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

Wanjala 0.36 km, St. Gonzaga 0.3 km,  
 Nkonte 0.45 km, Nsubuga 0.25km, Mudu Awulira 0.6km,  
 Ocheng 1km, Mwidu 0.25km, Kimbagaya 0.2km, Luta Close 0.4km  
 School Lane 0.19km  
 Nakalemba 0.25km  
 Muhamud 0.17km  
 Baligeya 0.4km  
 sub Total: Urban roads 16.21

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

Non Standard Outputs: Routine Road Maintenance of community access roads on 51 km by road gangs using Ush: 40,517,000= on the following roads:

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

Not Applicable

*Expenditure*

263312 Conditional transfers to Road Maintenance	<b>133,022</b>	110,069	82.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>133,022</b>	110,069	82.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>133,022</b>	<b>110,069</b>	<b>82.7%</b>

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	35 (SECTION B1: Routine Mechanised Road Maintenance Namukooge - Bulumba - Bumanya - Bulyakubi 20km, at 30,000,000 Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at 14,000,000 Mpandi - Bukumbi - Nsamule 3km, at 10,000,000 Buyinda Tc - Buyinda p/s 1km, at 10,000,000  Bulima - Ngova 3km, at 15,000,000 Nankoola - Kirama Fellowship 4km, at 15,000,000 Kyamba - Nabigwali - Buyinda 1km, at 10,000,000 Buluya - Nsamule (Kimbule road) 3km, at 22,000,000 Bupyana - Kabiri 2km, 10,000,000 SubTotal: routine mechanised maintenance 5136,000,000  SECTION B2: Repair of bottle necks Muli - Nansololo - Bulike 5km, 20,000,000 Kyabazinga's Palace - Bugoodo 7km, 19,000,000 Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000 Bwayuya - Budhehe - Bumanya 6km, at 15,000,000 SubTotal: Repair of bottlenecks 35km, 69,000,000  Grand Total 320km, at 255,999,998)	35 (SECTION B1: Routine Mechanised Road Maintenance Namukooge - Bulumba - Bumanya - Bulyakubi 20km, at 30,000,000 Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at 14,000,000 Mpandi - Bukumbi - Nsamule 3km, at 10,000,000 Buyinda Tc - Buyinda p/s 1km, at 10,000,000  Bulima - Ngova 3km, at 15,000,000 Nankoola - Kirama Fellowship 4km, at 15,000,000 Kyamba - Nabigwali - Buyinda 1km, at 10,000,000 Buluya - Nsamule (Kimbule road) 3km, at 22,000,000 Bupyana - Kabiri 2km, 10,000,000 SubTotal: routine mechanised maintenance 5136,000,000  SECTION B2: Repair of bottle necks Muli - Nansololo - Bulike 5km, 20,000,000 Kyabazinga's Palace - Bugoodo 7km, 19,000,000 Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000 Bwayuya - Budhehe - Bumanya 6km, at 15,000,000 SubTotal: Repair of bottlenecks 35km, 69,000,000  Grand Total 320km, at 255,999,998)	100.00	Not Applicable
--	---	---	--------	----------------



**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	243 (SECTION A: A. Routine Road Maintenance Activities:  Buyonjo - Kyani 12km, at 2,271,605 Muli - Nansololo- Bulike 5km, at 946,502 Namukooge - Nakyere 4km, at 757,202 Nawaikoke - Nsamule - Bulike 13km, at 2,460,905 Gadumire - Panyoro 8km, at 1,514,403 Buluya - Nansololo - Nantamali 9km, 1,703,704 Buvulunguti - Mailo - Nawampiiti 8km, at 1,514,403 Gadumire - Kisinda - Busulumba 9km, at 1,703,704 Gadumire T/c - Nasele - Lubuulo - Kamutaka 13km, 2,460,905 Buzinge - Mailo — Kisanga 6km, at 1,135,802 Naigazi - Takira 6km at 1,135,802 Bwayuya - Budhehe - Bumanya 6km, at 1,135,802 Makaya - Mwiga - Izinga - Budhehe 8.5 km, at 1,609,053 Namwiwa - Kirama - Kikooge swamp 12km, at 2,366,255 Nawaikoke T/c - Jalaja Landing site 3.3km, at 624,691 Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km, at 2,082,305 Namukooge - Igulamubiri 6km, at 1,135,802 Kyabazinga's Palace - Bugoodo 5km, at 946,502 Bupyana - Wangobo - Namwiwa 11km, at 2,082,305 Budhehe - Kyani - Kyani Nyanza 6km, at 1,135,802 Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc 14km, at 2,650,206 Bulumba TC - Masuuna - Nalenya - Nkonte p/s 8.6km, at 1,627,984 Takira II - Kanansenga - Kanantale - Bupyana 7km, at 1,344,033 Buwangala - Beeda - Bukamba 6km, at 1,135,802 Namawa - Kasozi landing site	243 (S)		100.00	
---	---	---------	--	--------	--

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

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

SECTION A: A. Routine Road  
 Maintenance Activities:

Buyonjo - Kyani 12km, at  
 2,271,605  
 Muli - Nansololo- Bulike 5km,  
 at 946,502  
 Namukooge - Nakyere 4km, at  
 757,202  
 Nawaikoke - Nsamule - Bulike  
 13km, at 2,460,905  
 Gadumire - Panyoro 8km, at  
 1,514,403  
 Buluya - Nansololo - Nantamali

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

9km, 1,703,704  
 Buvulunguti - Mailo -  
 Nawampiiti 8km, at 1,514,403  
 Gadumire - Kisinda -  
 Busulumba 9km, at 1,703,704  
 Gadumire T/c - Nasele -  
 Lubuulo - Kamutaka 13km,  
 2,460,905  
 Buzinge - Mailo -- Kisanga  
 6km, at 1,135,802  
 Naigazi - Takira 6km at  
 1,135,802  
 Bwayuya - Budhehe - Bumanya  
 6km, at 1,135,802  
 Makaya - Mwiga - Izinga -  
 Budhehe 8.5 km, at 1,609,053  
 Namwiwa - Kirama - Kikooge  
 swamp 12km, at 2,366,255  
 Nawaikoke T/c - Jalaja Landing  
 site 3.3km, at 624,691  
 Buyinda T/c - Buyonjo -  
 Kyanfuba Landing site 11km, at  
 2,082,305  
 Namukooge - Igulamubiri 6km,  
 at 1,135,802  
 Kyabazinga's Palace - Bugoodo  
 5km, at 946,502  
 Bupyana - Wangobo -  
 Namwiwa 11km, at 2,082,305  
 Budhehe - Kyani - Kyani  
 Nyanza 6km, at 1,135,802  
 Bukonde - Namejje Tc -  
 Makaiza Tc - Bukonde Old  
 market - Buyinda Tc 14km, at  
 2,650,206  
 Bulumba TC - Masuuna -  
 Nalenya - Nkonte p/s 8.6km, at  
 1,627,984  
 Takira II - Kanansenga -  
 Kanantale - Bupyana 7km, at  
 1,344,033  
 Buwangala - Beeda - Bukamba  
 6km, at 1,135,802  
 Namawa - Kasozi landing site  
 4km at 757,202  
 Bupeeni - Nsamule - Kyambaya  
 9km, at 1,703,704  
 Naigombwa - Kasokwe -  
 Namugongo - Natwana 18km,  
 at 3,502,058  
 Nawaikoke - Buwangala 8km,  
 at 1,514,403  
 Nagawolomboga - Kanankamba  
 p/s 5.5 km, at 1,041,152  
 emergency road maintenance at  
 5,000,000  
 SubTotal: Routine road  
 maintenance 243km at

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

50,999,998SECTION A: A.  
Routine Road Maintenance  
Activities:

Buyonjo - Kyani 12km, at 2,271,605  
Muli - Nansololo- Bulike 5km, at 946,502  
Namukooge - Nakyere 4km, at 757,202  
Nawaikoke - Nsamule - Bulike 13km, at 2,460,905  
Gadumire - Panyoro 8km, at 1,514,403  
Buluya - Nansololo - Nantamali 9km, 1,703,704  
Buvulunguti - Mailo - Nawampiiti 8km, at 1,514,403  
Gadumire - Kisinda - Busulumba 9km, at 1,703,704  
Gadumire T/c - Nasele - Lubuulo - Kamutaka 13km, 2,460,905  
Buzinge - Mailo -- Kisanga 6km, at 1,135,802  
Naigazi - Takira 6km at 1,135,802  
Bwayuya - Budhehe - Bumanya 6km, at 1,135,802  
Makaya - Mwiga - Izinga - Budhehe 8.5 km, at 1,609,053  
Namwiwa - Kirama - Kikooge swamp 12km, at 2,366,255  
Nawaikoke T/c - Jalaja Landing site 3.3km, at 624,691  
Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km, at 2,082,305  
Namukooge - Igulamubiri 6km, at 1,135,802  
Kyabazinga's Palace - Bugoodo 5km, at 946,502  
Bupyana - Wangobo - Namwiwa 11km, at 2,082,305  
Budhehe - Kyani - Kyani Nyanza 6km, at 1,135,802  
Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc 14km, at 2,650,206  
Bulumba TC - Masuuna - Nalenya - Nkonte p/s 8.6km, at 1,627,984  
Takira II - Kanansenga - Kanantale - Bupyana 7km, at 1,344,033  
Buwangala - Beeda - Bukamba 6km, at 1,135,802

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

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

No. of bridges maintained ( ) 0 (Not ApplicableNot Applicable) 0

Non Standard Outputs: Not Applicable

*Expenditure*

263312 Conditional transfers to Road Maintenance	<b>235,959</b>	128,643	54.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>235,959</b>	<i>Non Wage Rec't:</i> 128,643	<i>Non Wage Rec't:</i> 54.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>235,959</b>	<b>Total</b> 128,643	<b>Total</b> 54.5%

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

0 In meetings members were found to have multiple commitments and so poor attendance.

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 motor cycles for field officer.	O&M of vehicles Fuel and lubricants break fast for the water office staff, water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer, procurement of moto
-----------------------	---	---

*Expenditure*

227001 Travel Inland	<b>27,796</b>	2,200	7.9%
228002 Maintenance - Vehicles	<b>3,645</b>	9,231	253.3%
211101 General Staff Salaries	<b>21,514</b>	11,469	53.3%
221002 Workshops and Seminars	<b>1,800</b>	1,800	100.0%
221007 Books, Periodicals and Newspapers	<b>1,500</b>	1,273	84.9%
221008 Computer Supplies and IT Services	<b>1,500</b>	900	60.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	600	60.0%
221012 Small Office Equipment	<b>1,500</b>	150	10.0%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	566	56.6%
223005 Electricity	<b>400</b>	200	50.0%
	<b>Wage Rec't: 21,514</b>	Wage Rec't: 11,469	Wage Rec't: 53.3%
	<b>Non Wage Rec't: 24,601</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
	<b>Domestic Dev't: 18,340</b>	Domestic Dev't: 16,920	Domestic Dev't: 92.3%
	<b>Donor Dev't:</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 64,455</b>	<b>Total 28,389</b>	<b>Total 44.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	85 (Selected water points in the whole District)	0 (Repeated out put)	.00	Frequent breakdown of supervision vehicle
No. of supervision visits during and after construction	100 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	90 (Five supervision visits in each of the listed parishes; Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya, Bupyana, Panyolo, Nawaioko.)	90.00	
No. of water points tested for quality	85 (17 selected poorly maintained and so vulnerable to contamination sources per sub-county)	0 (Not yet done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hqtrs)	3 (District Hqtrs)	75.00	

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 District Water Supply and Sanitation Coordination Meetings	4 (District Hqtrs)	2 (District Hqtrs)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel Inland	<b>17,600</b>	18,512	105.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>23,784</b>	<i>Domestic Dev't:</i> 18,512	<i>Domestic Dev't:</i> 77.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 23,784</b>	<b>Total 18,512</b>	<b>Total 77.8%</b>	

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

No. Of Water User Committee members trained	19 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	60 (One committee in each of the listed parishes; Bumanya, Namwiwa, Bupyana, Nawaikoke)	315.79	Not done
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (3 members per s/c)	24 (At District Headquarters.)	160.00	
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	
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 (Not done)	.00	
No. of water user committees formed.	19 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	12 (One in each of the listed parishes; Bugonza, Kasokwe, Panyoloi, Bupyana, Bukonde, Bukamba, Kiyunga, Bumanya, Bumanya, Namwiwa, Bupyana, Nawaikoke)	63.16	
Non Standard Outputs:		Not done		
<i>Expenditure</i>				
227001 Travel Inland	<b>21,463</b>	21,011	97.9%	

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>21,463</b>	<i>Domestic Dev't:</i>	21,011	<i>Domestic Dev't:</i>	97.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,463</b>	<b>Total</b>	<b>21,011</b>	<b>Total</b>	<b>97.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Increased sanitation coverage by 30%, in Kaliro Town council and Namwiwa and saaka parishes. Improved homes and villages. Bi-annual review meetings in mbale attended.	Home and village improvement campaigns done in Namwiwa sub-county and Bumanya sub-county and sanitation cerebrations done in the whole District.	0	During rainy seasons community members spend there time in gargens, less time is given to home improvement.
-----------------------	--	--	---	---

*Expenditure*

227001 Travel Inland	<b>0</b>	16,500		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>0.0%</b>

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 ( 1 in Bupyana, 1 Bulumba Parish, Bumanya Parsh)	4 (1 in each of the listed parishes; Bumanya, Namwiwa, Bupyana and Nawaikoke)	100.00	Some selected villages had no potentiial
Non Standard Outputs:		N/A		

*Expenditure*

281503 Engineering and Design Studies and Plans for Capital Works	<b>16,500</b>	21,280		129.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>16,500</b>	<i>Domestic Dev't:</i>	21,280	<i>Domestic Dev't:</i>	129.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>21,280</b>	<b>Total</b>	<b>129.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	08 (one in each of the listed parishes; Kasokwe, Bogonza Bukonde, Bukamba Panyolo Bupyana, Kiyunga, Bumanya.)	7 (one in each of the listed parishes; Bugonza, Kasokwe, Namawa, Bupyana, Bukonde, Bumanya, Kiyunga.)	87.50	Accessibility for the equipment to some of the proposed sites was a problem.
--	---	---	-------	--



**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 deep boreholes rehabilitated	12 (To be rehabilitated in Parishes of; Bwayuya, Nabikooli, Bumanya Bumanya, Kasuleta, Kisinda Gadumire, Kisinda, Bukonde Buyinda, Bukonde, Buluya Nansololo)	12 (1 Borehole rehabilitated in Parishes of; Kasokwe, Kaliro rural, Bumanya, Kasuleta, Budomero, Kyani, Kisinda, Bupyana, 2 Buyinda, Bukamba, Nawampiti)	100.00	
Non Standard Outputs:	Completion of payments for FY works; Budini Nyanza, Buhodi/Nabirere, Natwana, Kyani-Nyanza, Bugubi, Budamba, Mawumo Busulumba/Nyende, Busiginyi Saaka LC1, Bukonde c/o p/s Kiranga B, Buudi, Kabole Kabutanya  Shallow wells Bugubi, Kasuleta, Kirama Ibanda	Completed payments for FY 2012-2013 works; Budini Nyanza, Buhodi/Nabirere, Natwana, Kyani-Nyanza, Bugubi, Budamba, Mawumo Busulumba/Nyende, Busiginyi		

**Expenditure**

281503 Engineering and Design Studies and Plans for Capital Works	<b>313,444</b>	267,633	85.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>313,444</b>	267,633	85.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>313,444</b>	<b>267,633</b>	<b>85.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	low staffing in critical positions such as the District Natural Resources Officer, Senior environment officer, senior land officer, surveyor and cartographer. This is attributed to failure of the district to recruit due to the high wage
---	--

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs:	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard, office attendant and records assistant	N/A		bill
	Procurement of 4 office chairs and stationary for wetlands management office			

*Expenditure*

211101 General Staff Salaries	<b>54,738</b>	40,398	73.8%
221014 Bank Charges and other Bank related costs	<b>0</b>	125	N/A
227001 Travel Inland	<b>1,816</b>	425	23.4%
Wage Rec't:	<b>54,738</b>	40,398	73.8%
Non Wage Rec't:	<b>1,816</b>	550	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>56,554</b>	<b>40,948</b>	<b>72.4%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	30 (30 farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	0 (N/A)	.00	water supply at the nursery is not steady causing long distance movements to fetch water
Area (Ha) of trees established (planted and surviving)	20 (20 ha of degraded wetlands and lakeshores to be afforested at Kyanfuba, and Saaka landing sites in Bumanya and Namwiwa sub-counties respectively)	20 (40,000 seedlings have been produced, and distributed to 200 individual farmers, with up to about 20ha already planted.)	100.00	The unpredictable weather conditions monitoring scattered farmers
Non Standard Outputs:	5 selected schools to have 1 acre each of woodlots established (one school per sub-county)	1 school from kaliro town council (Bukumankoola p/s) received 50 seedlings of pine and 10 of Mahogany (millicia excelsa)		

*Expenditure*

224002 General Supply of Goods and Services	<b>7,000</b>	4,860	69.4%
227001 Travel Inland	<b>3,000</b>	2,082	69.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>10,000</b>	6,942	69.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>6,942</b>	<b>69.4%</b>

**Output: Community Training in Wetland management**

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

No. of Water Shed Management Committees formulated	120 (Two sensitization meetings conducted in on wise use and management of wetlands in Namwiwa and Nawaikoke sub-county)	2 (Two sensitization meetings conducted in on wise use and management of wetlands in Namwiwa and Gadumire sub-county)	1.67	N/A
Non Standard Outputs:		N/A		

*Expenditure*

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

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	20 (20 ha to be restored at saaka swamp in Namwiwa sub-county and Kyanfuba landing site in Bumannya sub-county)	0 (N/A)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:	2 field visits to monitor wetland encroachment and degradation in Bumannya and Namwiwa sub-counties	N/A		

*Expenditure*

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

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

No. of monitoring and compliance surveys undertaken	4 (1 environment screening exercise to mainstream environment issues in the LDG district development projects conducted and 3 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district LDG projects)	1 (1 monitoring survey conducted to monitor compliance to the implementation of environment mitigation measures on all LDG projects in the entire district)	25.00	N/A
---	--	---	-------	-----

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs:

N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	250	125.0%
227001 Travel Inland	<b>1,600</b>	850	53.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>1,800</b>	<i>Domestic Dev't:</i> 1,100	<i>Domestic Dev't:</i> 61.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,800</b>	<b>Total 1,100</b>	<b>Total 61.1%</b>

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

No. of new land disputes settled within FY	2 (Two sensitization meetings carried out in Kaliro town council and Bulumba town board in Bumanya sub-county on the land act.)	1 (1 sensitization meeting carried out in Bulumba town board in Bumanya sub-county on the benefits of developing structured plan)	50.00	inadequate funds
--	---	---	-------	------------------

Non Standard Outputs: 3 field visit conducted to facilitate revenue collection in the land management sector and settlement of land disputes in Namugongo, Nawaikoke and Bumanya Subc-ounty

N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	200	66.7%
227001 Travel Inland	<b>2,700</b>	1,172	43.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 1,372	<i>Non Wage Rec't:</i> 45.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,000</b>	<b>Total 1,372</b>	<b>Total 45.7%</b>

**Output: Infrastructure Planning**

0 inadequate funds to facilitate activities.

# Vote: 561 Kaliro District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

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

*Expenditure*

227001 Travel Inland	<b>16,000</b>	660	4.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,300</b>	300	4.8%
<i>Domestic Dev't:</i>	<b>15,000</b>	360	2.4%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>21,300</b>	<b>660</b>	<b>3.1%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

0 None

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**9. Community Based Services**

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

*Expenditure*

221008 Computer Supplies and IT Services	<b>192</b>	192	100.0%
211101 General Staff Salaries	<b>37,603</b>	45,129	120.0%
221011 Printing, Stationery, Photocopying and Binding	<b>340</b>	670	196.9%
227001 Travel Inland	<b>4,484</b>	442	9.9%
<i>Wage Rec't:</i>	<b>37,603</b>	45,129	<i>Wage Rec't:</i> 120.0%
<i>Non Wage Rec't:</i>	<b>5,016</b>	1,304	<i>Non Wage Rec't:</i> 26.0%
<i>Domestic Dev't:</i>	<b>66</b>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b></b>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>42,685</b>	<b>Total 46,432</b>	<b>Total 108.8%</b>

**Output: Social Rehabilitation Services**

0 Funds were not enough to support PWD Family IGAs hence accumulated to be spent in the 4th quarter

# Vote: 561 Kaliro District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: None

- 6 PWDs families supported with IGAs at the
- 4 monitoring visits conducted to subcounties on CBR activities
- 1 annual district steering committees meeting held at the district
- 6 CBR steering committee meetings conducted in the 6LLGs.
- 1 CBR stakeholders' meetings conducted.
- 20 PWDs appropriate referral made to other service providers
- Appropriate appliances(assorted) made for PWDs in the 6 sub counties
- One training for parents to CWD conducted in the 6 LLGs
- 4 Quarterly reports prepared and submitted to the center.

*Expenditure*

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

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

No. of Active Community Development Workers	9 (Conduct monitoring and support supervision visits to 98 CDD praish in the 6 LLGs)	31 (15 CDD projects monitored in 6LLGs.)	344.44	N/A
	Compile and prepare 4 quarterly and make submissions			
	Administrative costs)			

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 Reports on CDD projects monitored and support supervised written. N/A

CDD funds Released to 18 parish projects

*Expenditure*

222001 Telecommunications	200	20	10.0%
227001 Travel Inland	4,892	4,494	91.9%
291001 Transfers to Government Institutions	0	13,033	N/A
221011 Printing, Stationery, Photocopying and Binding	692	102	14.7%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0	33	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 2,317		<i>Non Wage Rec't:</i> 1,273	<i>Non Wage Rec't:</i> 54.9%
<i>Domestic Dev't:</i> 3,467		<i>Domestic Dev't:</i> 16,409	<i>Domestic Dev't:</i> 473.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 5,784		<b>Total</b> 17,682	<b>Total</b> 305.7%

**Output: Adult Learning**

No. FAL Learners Trained	1000 (Facilitate 7 representatives to participate in the international Literacy day celebrations)	892 (N/A)	89.20	Most of the funds were spent in 1st quarter because activities planned could not wait and this was possible borrowing funds from other sectors whose activities were for next quarter hence funds used had to be reimbursed this quarter.
	1000 adult learners examined and testing adult learners.			
	4 quarterly review meetings for 6 sub county FAL coordinators at the district conducted.			
	Administrative costs (4 quarterly reports prepared and submitted to council and ministry.			
	Procure scholastic materials and distribute to 50 FAL classes.			
	Conduct a refresher training work shop for 60 FAL instructors conducted)			

Non Standard Outputs: N/B

*Expenditure*

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



**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	<b>5,043</b>	3,340	66.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>9,143</b>	<i>Non Wage Rec't:</i> 4,247	<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%	
<b>Total</b>	<b>9,143</b>	<b>Total 4,247</b>	<b>Total 46.4%</b>	

**Output: Gender Mainstreaming**

0 No GBV activity was held this quarter pending instructions from the ministry

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**9. Community Based Services**

Non Standard Outputs: Conduct district quarterly stakeholders' meeting for duty bearers. N/A

Engage community action groups in SASA activities in their sub counties

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

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

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

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

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

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

Conduct District Quarterly GBV Coordination meetings

Conduct GBV Coordination committee meetings at the sub county

Data collection and entry

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

Compile and submit activity report to CEDOVIP MGLSD and district council

*Expenditure*

227001 Travel Inland	<b>22,000</b>	27,293	124.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>16,668</b>	<i>Non Wage Rec't:</i> 6,421	<i>Non Wage Rec't:</i> 38.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>10,000</b>	<i>Donor Dev't:</i> 20,872	<i>Donor Dev't:</i> 208.7%
<b>Total</b>	<b>26,668</b>	<b>Total 27,293</b>	<b>Total 102.3%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	250 (Provision of emergency support to abandoned children ( 5 children per PSWO and each of the 11 CDO per Quarter	207 (1 Quarterly District OVC Coordination committee meeting at the district.	82.80	N/A
	Child protection community/Outreaches clinics, 25 OVC households per parish meeting (legal education, child abuse reporting procedures, domestic violence, abuse neglect, poverty rights, birth registration, will making, child help line and HIV/AIDS)	1 Quarterly sub county OVC Coordination committee meeting at the sub county.		
	Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases)	Support sub-county 9 CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.		
	Support district to conduct support supervision to LLG and NGO including data audits to children institutions	1 Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.		
	Rehabilitation and integration of children in contact with the law	1 District based OVC service providers coordination and networking meetings, 3rd meeting used for quality of care improvement coaching at community.		
	Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data			
	Support sub-counties to orient and disseminate Service providers on updated OVCMIS tools and sub-county level of OVC data collection, analysis, utilization and reporting including feedback.	Facilitated 1 sub county Based services provider learning networks (SLAs) coordination and sharing OVC monitoring data.		
	Support district to orient and disseminate Service providers on updated OVCMIS tools and district level review of OVC data collection, analysis and	Supported 6 sub county CDOs to capture data from service providers at district headquarters.		

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

reporting including feedback.  
 Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping  
 Coordination of District OVC implementers learning network including CAO, DCDO & SPWO  
 Coordination of quarterly OVC meetings at 6 sub-county (SOVCCs),  
 Computer repairs & Maintenance,  
 Motorcycle repairs & Maintenance, at district)

Supported district to conduct support supervision to LLG and 13 NGOs including data audits to children institutions.

Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases).

Child protection community/Outreaches clinics, 25 OVC households per parish meeting (legal education, child abuse reporting procedures, domestic violence, abuse neglect, poverty rights, birth registration, will making, child help line and HIV/AIDS).

Conducted one day training on new OVC MIS tools where Ips had not trained or has new staff.

Computer repairs & Maintenance,

Motorcycle repairs & Maintenance

Administrative costs)

N/A

Non Standard Outputs:

*Expenditure*

221002 Workshops and Seminars	<b>8,000</b>	3,960	49.5%
221008 Computer Supplies and IT Services	<b>0</b>	50	N/A
221010 Special Meals and Drinks	<b>2,000</b>	2,885	144.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,588	158.8%
221012 Small Office Equipment	<b>2,000</b>	2,000	100.0%
221014 Bank Charges and other Bank related costs	<b>861</b>	371	43.0%
222001 Telecommunications	<b>500</b>	340	68.0%
227001 Travel Inland	<b>47,625</b>	47,672	100.1%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	6,699	167.5%
228004 Maintenance Other	<b>0</b>	125	N/A

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>65,986</b>	<i>Donor Dev't:</i>	65,689	<i>Donor Dev't:</i>	99.5%
<b>Total</b>	<b>65,986</b>	<b>Total</b>	<b>65,689</b>	<b>Total</b>	<b>99.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Conduct youth executive meetings at the District	1 (Conducted 3 youth executive meetings at the District	100.00	N/A	
	Conduct 1 Annual youth's council meeting at the district	Monitored and support supervised 4 youths activities in the 4 LLGs.)			
	Monitor and support supervise youths activities in the 6 LLGs				
	5 Youths representatives facilitated to participate in the youth day celebrations at the national venue.				
	Administrative costs)				
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
221010 Special Meals and Drinks	<b>0</b>	50		N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>204</b>	40		19.6%	
222001 Telecommunications	<b>100</b>	40		40.0%	
227001 Travel Inland	<b>2,800</b>	1,006		35.9%	
227004 Fuel, Lubricants and Oils	<b>0</b>	54		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,204</b>	<i>Non Wage Rec't:</i>	1,190	<i>Non Wage Rec't:</i>	37.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,204</b>	<b>Total</b>	<b>1,190</b>	<b>Total</b>	<b>37.1%</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (Conduct district disability executive meetings	1 (None)	10.00	None
	Conduct Bi- annual district disability council meeting			
	Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration			
	Conduct monitoring visits to			

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**9. Community Based Services**

disability council projects

Facilitation of the district disability council

Other administrative costs)

Non Standard Outputs:

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

Special grant support extended to 4 PWD associations in the 2 LLGs.

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*

221002 Workshops and Seminars	<b>1,500</b>	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	575	95.8%
222001 Telecommunications	<b>150</b>	72	48.0%
224002 General Supply of Goods and Services	<b>9,038</b>	8,946	99.0%
227001 Travel Inland	<b>3,530</b>	2,501	70.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,772</b>	13,594	86.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,772</b>	<b>13,594</b>	<b>86.2%</b>

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

No. of women councils supported	1 (4 women council executive meetings held at the district	1 (30 women representative facilitated to participate in the womens' day National celebrations at kumi .)	100.00	N/A
	Conduct one annual women council meeting 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			

# Vote: 561 Kaliro District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

crossing cutting issue at the district.

One skills enhancement training held.

One gender awareness training conducted.

6 Women council projects monitored and supervised in the 6 LLGs

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

Non Standard Outputs:

N/A

#### Expenditure

224002 General Supply of Goods and Services	0	3,000	N/A
227001 Travel Inland	2,436	700	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,336	3,700	110.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,336</b>	<b>3,700</b>	<b>110.9%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Undr staffing of the Unit leaves a lot of work to the district planner hence delays in meeting deadlines. Laxity of heads of departments to make submissions in time leading to delays too.

**Vote: 561** Kaliro District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	<p>salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2013/14 prepared DDP for the FY 2013/14 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2013 LGMSD assessment reports prepared Prepare DTPC minutes at district</p> <p>3 staff appraised</p> <p>procure window curtains and window stoppers for DPU office procure laptop, improve on solar functionality and lighting in the DPU</p> <p>Under SDS donor support: the following shall be done. Grant B - Capacity building and basic management functions with mainly Data management function -Grant B- Perdiem, Facilitation fees, Office Stationery , printing and internet service at district</p>	<p>salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2014/15 prepared Preparation of Draft Contract Form B 2014/15</p> <p>Quarterly</p>		
-----------------------	--	---	--	--

*Expenditure*

211101 General Staff Salaries	<b>30,340</b>	29,016	95.6%
221008 Computer Supplies and IT Services	<b>0</b>	1,553	N/A
221010 Special Meals and Drinks	<b>0</b>	192	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>591</b>	580	98.1%
221014 Bank Charges and other Bank related costs	<b>0</b>	51	N/A
224002 General Supply of Goods and Services	<b>16,211</b>	350	2.2%
227001 Travel Inland	<b>6,473</b>	5,098	78.8%



# Vote: 561 Kaliro District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

<i>Wage Rec't:</i>	<b>30,340</b>	<i>Wage Rec't:</i>	29,016	<i>Wage Rec't:</i>	95.6%
<i>Non Wage Rec't:</i>	<b>4,525</b>	<i>Non Wage Rec't:</i>	5,960	<i>Non Wage Rec't:</i>	131.7%
<i>Domestic Dev't:</i>	<b>6,735</b>	<i>Domestic Dev't:</i>	1,864	<i>Domestic Dev't:</i>	27.7%
<i>Donor Dev't:</i>	<b>12,515</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>54,114</b>	<b>Total</b>	<b>36,840</b>	<b>Total</b>	<b>68.1%</b>

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

Non Standard Outputs:	4 LDG monitoring visits conducted in all the 6 LLGs 4 PAF monitoring visits conducted in all the 6 LLGs 4 LDG monitoring reports prepared , disseminated and submitted 4 PAF activity monitoring reports prepared ,disseminated 4 PAF review meetings held at the district	2 LDG monitoring visits conducted in all the 6 LLGs  2 LDG monitoring reports prepared , disseminated and submitted 1 PAF activity monitoring reports prepared ,disseminated 1 PAF review meetings held at the district  procurement of 6 printer car  procurement of 4 printer cartridge for planning unit holding 4 PAF Review meetings Purchase of the internet modem and serviced at district  Marking of LDG projects  Procure a medium size auto duplex printer for the District Planning Unit	0	None
-----------------------	--	--	---	------

#### Expenditure

221008 Computer Supplies and IT Services	<b>4,750</b>	860	18.1%
221009 Welfare and Entertainment	<b>0</b>	2,051	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,439</b>	330	9.6%
227001 Travel Inland	<b>6,107</b>	2,001	32.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>11,789</b>	4,329	36.7%
<i>Domestic Dev't:</i>	<b>3,600</b>	913	25.4%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,389</b>	<b>5,242</b>	<b>34.1%</b>

#### 3. Capital Purchases

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure 5 office chairs for the district Planning Unit	Procure 6 office chairs for the district Planning Unit	0	N/A
-----------------------	--	--	---	-----

# Vote: 561 Kaliro District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Expenditure

231006 Furniture and Fixtures	400	420	105.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	400	420	105.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>400</b>	<b>420</b>	<b>105.0%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts Office Typist at the district.	salary for the following officers paid for 9 months Internal Auditors Examiner of Accounts Office Typist at the district.
	operational costs for audit department met at the district.	Operational costs for audit department met at the district.
	4 Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.	One Quarterly audit reports on UPE audit , NAADS audit;Depa
	Procurement of a filling cabinet and bookshelf	

Expenditure

211101 General Staff Salaries	15,294	3,856	25.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	606	30.3%
227001 Travel Inland	0	3,468	N/A

# Vote: 561 Kaliro District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

<i>Wage Rec't:</i>	<b>15,294</b>	<i>Wage Rec't:</i>	3,856	<i>Wage Rec't:</i>	25.2%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	4,074	<i>Non Wage Rec't:</i>	135.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,294</b>	<b>Total</b>	<b>7,930</b>	<b>Total</b>	<b>43.3%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Visiting the 11 departments at district.)	3 (Auditing the 11 departments at district)	75.00	None
Date of submitting Quaterly Internal Audit Reports	30/10/13 ( UPE audit, NAADS audit;Departmental audt and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit.)	30/01/14 (UPE audit, NAADS audit;Departmental audt and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit reports)	#Error	

Non Standard Outputs: N/A

#### Expenditure

227001 Travel Inland	<b>6,659</b>	3,106	46.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,659</b>	<i>Non Wage Rec't:</i> 3,106	<i>Non Wage Rec't:</i> 46.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,659</b>	<b>Total</b> 3,106	<b>Total</b> 46.6%

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>8,219,778</b>	<i>Wage Rec't:</i>	6,383,252	<i>Wage Rec't:</i>	77.7%
<i>Non Wage Rec't:</i>	<b>3,108,483</b>	<i>Non Wage Rec't:</i>	2,867,553	<i>Non Wage Rec't:</i>	92.2%
<i>Domestic Dev't:</i>	<b>1,880,601</b>	<i>Domestic Dev't:</i>	1,504,854	<i>Domestic Dev't:</i>	80.0%
<i>Donor Dev't:</i>	<b>1,043,744</b>	<i>Donor Dev't:</i>	305,218	<i>Donor Dev't:</i>	29.2%
<b>Total</b>	<b>14,252,606</b>	<b>Total</b>	<b>11,060,877</b>	<b>Total</b>	<b>77.6%</b>

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>648,074</b>	<b>571,487</b>
<b>Sector: Agriculture</b>				<b>75,462</b>	<b>77,500</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>75,462</b>	<b>77,500</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,462</b>	<b>77,500</b>
LCII: Bumanya				75,462	77,500
Item: 263329 NAADS					
<b>NAADS transfers to Bumanya sub county</b>		Conditional Grant for NAADS	N/A	75,462	77,500
<b>Sector: Works and Transport</b>				<b>87,838</b>	<b>54,014</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,838</b>	<b>54,014</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,667</b>	<b>9,666</b>
LCII: Kasuleeta				9,667	9,666
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bumanya Sub county Local Government</b>	Takira II - Kalalu 4 km	Other Transfers from Central Government	N/A	9,667	9,666
<b>Output: District Roads Maintenance (URF)</b>				<b>78,171</b>	<b>44,348</b>
LCII: Budomero				3,407	1,243
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept-</b>	Buyonjo - Kyani 12 km	Other Transfers from Central Government	N/A	2,272	883
<b>Disrict LG Works Dept</b>	Naigazi - Takira 6km	Other Transfers from Central Government	N/A	1,136	360
LCII: Bulumba				48,000	21,106
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Namukooge - Bulumba - Bulyakubi 20km	Other Transfers from Central Government	N/A	48,000	20,983
<b>Disrict LG Works Dept</b>	Bulumba - Masuna - Nkonte 8.5 km	Other Transfers from Central Government	N/A	0	123
LCII: Bumanya				12,000	10,683
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Kyamba - Nabigwali - Buyinda 1km	Other Transfers from Central Government	N/A	12,000	10,000
<b>.Disrict LG Works Dept</b>	Buyinda - Buyonjo - Kyanfuba Landing site 11 km	Other Transfers from Central Government	N/A	0	683
LCII: Kasuleeta				12,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Bulima - Ngova 3 km	Other Transfers from Central Government	N/A	12,000	0

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>648,074</b>	<b>571,487</b>
LCII: Kiyunga				1,628	510
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Bulumba Tc - Masuna - Nalenya Nkonte Jcn 8.6	Other Transfers from Central Government	N/A	1,628	510
LCII: Kyani				1,136	10,683
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept.</b>	Budhehe - Kyani - Kyani Nyanza 10 km	Other Transfers from Central Government	N/A	1,136	683
<b>Disrict LG Works Dept</b>	Nabitende - Bugoda 4 km	Other Transfers from Central Government	N/A	0	10,000
LCII: Not Specified				0	123
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Naigazi - akira 6 km	Other Transfers from Central Government	N/A	0	123
<b>Sector: Education</b>				<b>399,030</b>	<b>365,141</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>298,713</b>	<b>264,824</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,750</b>	<b>5,222</b>
LCII: Bumanya				2,375	2,611
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightning arrestor at Budehe P/S</b>	Budehe	Conditional Grant to SFG	Completed	2,375	2,611
LCII: Kiyunga				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightning arrestor at Bwite P/S</b>	Bwite	Conditional Grant to SFG	Not Started	2,375	0
LCII: Not Specified				0	2,611
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightning arrestor at Nabitende P/S</b>		Conditional Grant to SFG	Completed	0	2,611
<b>Output: Classroom construction and rehabilitation</b>				<b>169,000</b>	<b>159,351</b>
LCII: Budomero				0	3,111
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention on construction of Classrooms, Office and Store at Kahango P/S</b>	Kahango P/S	Conditional Grant to SFG	Completed	0	3,111
LCII: Bumanya				42,000	40,461

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>648,074</b>	<b>571,487</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-Classroom Block, an office and a store at Budehe P/S</b>	Budehe P/S	Conditional Grant to SFG	Completed	42,000	40,461
LCII: Kiyunga				127,000	115,779
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 - Classroom Block, an office and a store at Bwite P/S</b>	Bwite P/S	Conditional Grant to SFG	Completed	84,000	71,527
<b>Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Nabitende C/U P/S</b>	Nabitende C/U P/S	Conditional Grant to SFG	Completed	43,000	44,253
<b>Output: Latrine construction and rehabilitation</b>				<b>12,500</b>	<b>10,714</b>
LCII: Budomero				0	199
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balances and retention for last FY 2012/13 at Kahango P/S</b>	Kahango P/S	Conditional Grant to SFG	Completed	0	199
LCII: Bulumba				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5 stance lined pit latrine at Bujjeje P/S</b>	Bujjeje P/S	Conditional Grant to SFG	Not Started	12,500	0
LCII: Bumanya				0	10,516
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balances and retention for last FY 2012/13 at Budehe P/S</b>	Budehe P/S	Conditional Grant to SFG	Completed	0	10,516
<b>Output: Provision of furniture to primary schools</b>				<b>6,425</b>	<b>3,600</b>
LCII: Budomero				3,213	3,600
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Kahango P/S</b>	Kahango P/S	LGMSD (Former LGDP)	Completed	3,213	3,600
LCII: Kasuleeta				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>648,074</b>	<b>571,487</b>
<b>Purchase of furniture for Kanambatiko P/S</b>	Kanambatiko P/S	LGMSD (Former LGDP)	Not Started	3,213	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>106,038</b>	<b>85,937</b>
LCII: Budomero				14,382	15,066
Item: 263311 Conditional transfers for Primary Education					
<b>Kyanfubba P/S</b>	Kyanfubba	Conditional Grant to Primary Education	N/A	4,829	5,052
<b>Kahango P/S</b>	Kahango	Conditional Grant to Primary Education	N/A	3,380	3,690
<b>Buyonjo P/S</b>	Buyonjo	Conditional Grant to Primary Education	N/A	6,173	6,324
LCII: Bulumba				14,196	15,305
Item: 263311 Conditional transfers for Primary Education					
<b>Bulumba P/S</b>	Bulumba	Conditional Grant to Primary Education	N/A	6,490	6,486
<b>Nkonte P/S</b>	Nkonte	Conditional Grant to Primary Education	N/A	3,682	4,527
<b>Bujjeje P/S</b>	Bujjeje	Conditional Grant to Primary Education	N/A	4,024	4,293
LCII: Bumanya				37,941	12,968
Item: 263311 Conditional transfers for Primary Education					
<b>Budehe P/S</b>	Budehe	Conditional Grant to Primary Education	N/A	28,795	3,339
<b>Bulyakubi P/S</b>	Bulyakubi	Conditional Grant to Primary Education	N/A	4,261	4,521
<b>Bumanya P/S</b>	Bumanya	Conditional Grant to Primary Education	N/A	4,885	5,109
LCII: Kasuleeta				13,396	14,093
Item: 263311 Conditional transfers for Primary Education					
<b>Kanambatiko P/S</b>	Kanambatiko	Conditional Grant to Primary Education	N/A	3,974	4,203
<b>Nabigwali P/S</b>	Nabigwali	Conditional Grant to Primary Education	N/A	6,324	6,467
<b>Kalalu P/S</b>	Kalalu	Conditional Grant to Primary Education	N/A	3,099	3,424

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>648,074</b>	<b>571,487</b>
LCII: Kiyunga				10,629	12,026
Item: 263311 Conditional transfers for Primary Education					
<b>Busalamuka P/S</b>	Busalamuka	Conditional Grant to Primary Education	N/A	3,999	4,274
<b>Nabitende COPE</b>	Nabitende	Conditional Grant to Primary Education	N/A	1,202	1,635
<b>Nabitende C/U P/S</b>	Nabitende	Conditional Grant to Primary Education	N/A	2,223	2,622
<b>Bwite P/S</b>	Bwite	Conditional Grant to Primary Education	N/A	3,204	3,495
LCII: Kyani				15,494	16,478
Item: 263311 Conditional transfers for Primary Education					
<b>Ihagalo P/S</b>	Ihagalo	Conditional Grant to Primary Education	N/A	4,095	4,222
<b>Namusolo P/S</b>	Namusolo	Conditional Grant to Primary Education	N/A	3,561	3,861
<b>Kyani P/S</b>	Kyani	Conditional Grant to Primary Education	N/A	4,613	4,853
<b>Kyani-Nyanza P/S</b>	Kyani	Conditional Grant to Primary Education	N/A	3,224	3,543
<b>LG Function: Secondary Education</b>				<b>100,317</b>	<b>100,317</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,317</b>	<b>100,317</b>
LCII: Bulumba				100,317	100,317
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Muna SS Bulumba</b>	Bulumba	Conditional Grant to Secondary Education	N/A	42,537	42,537
<b>Dr. Forah Memorial College</b>	Bulumba	Conditional Grant to Secondary Education	N/A	57,780	57,780
<b>Sector: Health</b>				<b>44,500</b>	<b>31,280</b>
<b>LG Function: Primary Healthcare</b>				<b>44,500</b>	<b>31,280</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,000</b>	<b>2,980</b>
LCII: Kyani				3,000	2,980
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of payment for beds and mattresses at Bumanya HC IV</b>		LGMSD (Former LGDP)	Completed	3,000	2,980



**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>648,074</b>	<b>571,487</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,500</b>	<b>28,300</b>
LCII: Budomero				3,600	2,650
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Budomero HC II</b>		Conditional Grant to PHC - development	N/A	3,600	2,650
LCII: Bumanya				34,300	23,000
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfer to Bumanya HC IV</b>		Conditional Grant to PHC - development	N/A	34,300	23,000
LCII: Kyani				3,600	2,650
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Kyani Nyanza HC II</b>		Conditional Grant to PHC - development	N/A	3,600	2,650
<b>Sector: Water and Environment</b>				<b>41,244</b>	<b>43,551</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,244</b>	<b>43,551</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,244</b>	<b>43,551</b>
LCII: Bumanya				20,070	19,051
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Bulima -Sitwire	Conditional transfer for Rural Water	Completed	17,870	16,851
<b>Borehole rehabilitated</b>	Nabweyo B	Conditional transfer for Rural Water	Completed	2,200	2,200
LCII: Kasuleeta				2,200	2,200
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Takira II	Conditional transfer for Rural Water	Completed	2,200	2,200
LCII: Kiyunga				16,774	20,100
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole Drilled</b>	Namakunyu	Conditional transfer for Rural Water	Completed	12,374	17,900
<b>Rehabilitation one borehole in Namavundu</b>	Namavundu Village	Conditional transfer for Rural Water	Not Started	2,200	0
<b>Borehole rehabilitated</b>	Nahirika TC	Conditional transfer for Rural Water	Completed	2,200	2,200
LCII: Kyani				2,200	2,200
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>648,074</b>	<b>571,487</b>
<b>Borehole rehabilitated</b>	Kyani nyanza	Conditional transfer for Rural Water	Completed	2,200	2,200

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>451,813</b>	<b>392,180</b>
<b>Sector: Agriculture</b>				<b>66,701</b>	<b>69,665</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>66,701</i>	<i>69,665</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,701</b>	<b>69,665</b>
LCII: Gadumire				66,701	69,665
Item: 263329 NAADS					
<b>NAADS transfers to Gadumire sub county</b>		Conditional Grant for NAADS	N/A	66,701	69,665
<b>Sector: Works and Transport</b>				<b>27,380</b>	<b>36,041</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,380</i>	<i>36,041</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,848</b>	<b>6,823</b>
LCII: Gadumire				8,848	6,823
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gadumire Sub county Local Government</b>	Namuhondo - Kibembe - Namwiwa 5km	Other Transfers from Central Government	N/A	8,848	6,823
<b>Output: District Roads Maintenance (URF)</b>				<b>18,532</b>	<b>29,219</b>
LCII: Budomero				0	683
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Bupyana - Wangobo - Namwiwa 11 km	Other Transfers from Central Government	N/A	0	683
LCII: Bupyana				12,853	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Bupyana -Butambala - Buyuge 11km	Other Transfers from Central Government	N/A	12,853	0
LCII: Kisinda				1,704	17,070
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Mpambwa - Nabweyo road 3.5 km	Other Transfers from Central Government	N/A	0	16,387
<b>Disrict LG Works Dept</b>	Gadumire - Kisinda - Busulumba 9 km	Other Transfers from Central Government	N/A	1,704	683
LCII: Lubuulo				2,461	10,883
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Gadumire - Nasere - Lubuuro - Kamutaka 13km	Other Transfers from Central Government	N/A	2,461	10,883
LCII: Panyolo				1,514	583
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Gadumire - Panyoro 8 km	Other Transfers from Central Government	N/A	1,514	583
<b>Sector: Education</b>				<b>251,180</b>	<b>242,677</b>

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>451,813</b>	<b>392,180</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>178,822</i>	<i>170,318</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,750</b>	<b>5,222</b>
LCII: Gadumire				2,375	5,222
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightening arrestor at Kibembe P/S</b>		Conditional Grant to SFG	Completed	0	2,611
<b>Installation of lightening arrestor at Bugada P/S</b>	Bugada	Conditional Grant to SFG	Completed	2,375	2,611
LCII: Kisinda				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightening arrestor at Nakaboko P/S</b>	Nakaboko	Conditional Grant to SFG	Not Started	2,375	0
<b>Output: Classroom construction and rehabilitation</b>				<b>105,734</b>	<b>95,185</b>
LCII: Gadumire				53,659	48,676
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-Classroom Block, an office and a store at Bugada P/S</b>	Bugada P/S	Conditional Grant to SFG	Completed	42,000	30,237
<b>Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Kibembe P/S</b>	Kibembe P/S	Conditional Grant to SFG	Completed	11,659	18,440
LCII: Kisinda				52,075	46,509
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Namuntu P/S</b>	Namuntu P/S	Conditional Grant to SFG	Completed	10,075	8,739
<b>Construction of 2-Classroom Block, an office and a store at Nakaboko P/S</b>	Nakaboko P/S	Conditional Grant to SFG	Completed	42,000	37,770
<b>Output: Provision of furniture to primary schools</b>				<b>6,795</b>	<b>3,600</b>
LCII: Gadumire				3,213	3,600
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>451,813</b>	<b>392,180</b>
<b>Purchase of furniture for Kibanda P/S</b>	Kibanda P/S	LGMSD (Former LGDP)	Completed	3,213	3,600
LCII: Kisinda Item: 231006 Furniture and fittings (Depreciation)				370	0
<b>Payment for retention for Namuntu P/S pit latrine construction</b>	Namuntu P/S	LGMSD (Former LGDP)	Not Started	370	0
LCII: Lubuulo Item: 231006 Furniture and fittings (Depreciation)				3,213	0
<b>Purchase of furniture for Kamutaka P/S</b>	Kamutaka P/S	LGMSD (Former LGDP)	Not Started	3,213	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,542</b>	<b>66,311</b>
LCII: Bupyana Item: 263311 Conditional transfers for Primary Education				14,443	15,028
<b>Buyuge P/S</b>	Buyuge	Conditional Grant to Primary Education	N/A	5,207	5,299
<b>Butambala P/S</b>	Butambala	Conditional Grant to Primary Education	N/A	3,481	3,799
<b>Bupyana P/S</b>	Bupyana	Conditional Grant to Primary Education	N/A	5,755	5,930
LCII: Gadumire Item: 263311 Conditional transfers for Primary Education				12,460	13,858
<b>Gadumire P/S</b>	Gadumire	Conditional Grant to Primary Education	N/A	5,353	5,555
<b>Kibembe P/S</b>	Kibembe	Conditional Grant to Primary Education	N/A	2,631	3,063
<b>Kibanda P/S</b>	Kibanda	Conditional Grant to Primary Education	N/A	2,183	2,560
<b>Bugada P/S</b>	Bugada	Conditional Grant to Primary Education	N/A	2,294	2,679
LCII: Kisinda Item: 263311 Conditional transfers for Primary Education				15,826	16,877
<b>Busulumba P/S</b>	Busulumba	Conditional Grant to Primary Education	N/A	6,464	6,576
<b>Namuntu P/S</b>	Namuntu	Conditional Grant to Primary Education	N/A	2,580	2,907

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>451,813</b>	<b>392,180</b>
<b>Nakaboko P/S</b>	Nakaboko	Conditional Grant to Primary Education	N/A	2,057	2,437
<b>Kisinda P/S</b>	Kisinda	Conditional Grant to Primary Education	N/A	4,724	4,957
LCII: Lubuulo Item: 263311 Conditional transfers for Primary Education				10,684	11,886
<b>Kamutaka P/S</b>	Kamutaka	Conditional Grant to Primary Education	N/A	3,214	3,837
<b>Lubuulo P/S</b>	Lubuulo	Conditional Grant to Primary Education	N/A	6,158	6,310
<b>Lubuulo COPE</b>	Lubuulo	Conditional Grant to Primary Education	N/A	1,313	1,739
LCII: Panyolo Item: 263311 Conditional transfers for Primary Education				8,129	8,661
<b>Isalo P/S</b>	Isalo	Conditional Grant to Primary Education	N/A	2,882	3,220
<b>Panyolo P/S</b>	Panyolo	Conditional Grant to Primary Education	N/A	5,247	5,441
<b>LG Function: Secondary Education</b>				<b>72,359</b>	<b>72,359</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,359</b>	<b>72,359</b>
LCII: Gadumire Item: 263306 Conditional transfers for Secondary Salaries				72,359	72,359
<b>Bulamogi college Gadumire</b>	Gadumire	Conditional Grant to Secondary Education	N/A	72,359	72,359
<b>Sector: Health</b>				<b>60,851</b>	<b>8,350</b>
<b>LG Function: Primary Healthcare</b>				<b>60,851</b>	<b>8,350</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>40,118</b>	<b>0</b>
LCII: Kisinda Item: 231001 Non Residential buildings (Depreciation)				40,118	0
<b>Construction of an OPD unit at Kisinda</b>		Conditional Grant to PHC - development	Not Started	40,118	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,728</b>	<b>3,450</b>
LCII: Bupyana Item: 263318 Conditional transfers for NGO Hospitals				4,728	3,450
<b>Transfers to Buyuge Flep HC II</b>		Conditional Grant to PHC - development	N/A	4,728	3,450

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>451,813</b>	<b>392,180</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>4,900</b>
LCII: Gadumire				6,000	4,900
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfer to Gadumire HC III</b>		Conditional Grant to PHC - development	N/A	6,000	4,900
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>10,005</b>	<b>0</b>
LCII: Kisinda				10,005	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of a 4 – stance pit latrine &amp; 2 Urinals atKisinda HC/ II</b>		LGMSD (Former LGDP)	N/A	10,005	0
<b>Sector: Water and Environment</b>				<b>45,700</b>	<b>35,447</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,700</b>	<b>35,447</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>5,320</b>
LCII: Bupyana				5,500	5,320
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of one shallow well</b>	Nansowera	Conditional transfer for Rural Water	Completed	5,500	5,320
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,200</b>	<b>30,127</b>
LCII: Bupyana				0	16,800
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Buseru	Conditional transfer for Rural Water	Completed	0	16,800
LCII: Gadumire				2,200	2,200
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Gadumire p/s	Conditional transfer for Rural Water	Completed	2,200	2,200
LCII: Kisinda				17,900	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Bukayale B	Conditional transfer for Rural Water	Not Started	17,900	0
LCII: Panyolo				20,100	11,127
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Busiro	Conditional transfer for Rural Water	Not Started	2,200	0
<b>Borehole drilled</b>	Nyolo	Conditional transfer for Rural Water	Completed	17,900	11,127

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>1,122,658</b>	<b>935,228</b>
<b>Sector: Agriculture</b>				<b>66,701</b>	<b>69,535</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>66,701</i>	<i>69,535</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,701</b>	<b>69,535</b>
LCII: Lumbuye				66,701	69,535
Item: 263329 NAADS					
<b>NAADS transfers to Kaliro town council</b>		Conditional Grant for NAADS	N/A	66,701	69,535
<b>Sector: Works and Transport</b>				<b>102,992</b>	<b>65,309</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,992</i>	<i>65,309</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>83,045</b>	<b>64,776</b>
LCII: Lumbuye				83,045	64,776
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kaliro T/C</b>	Details in kaliro t/c	Other Transfers from Central Government	N/A	83,045	64,776
<b>Output: District Roads Maintenance (URF)</b>				<b>19,947</b>	<b>533</b>
LCII: Budini				19,947	533
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Kyabazinga's Palace - Bugoodo p/s 7km	Other Transfers from Central Government	N/A	19,947	533
<b>Sector: Education</b>				<b>699,419</b>	<b>635,064</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,390</i>	<i>29,035</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,375</b>	<b>0</b>
LCII: Budini				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightening arrestor at Budini Girls P/S</b>	Budini Girls P/S	Conditional Grant to SFG	Not Started	2,375	0
LCII: Bukumankoola				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Monitoring SFG projects by district</b>	District Education office	Conditional Grant to SFG	Completed	5,000	0
<b>Output: Classroom construction and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Budini				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 - Classroom Block, an office and a store at Budini Girls P/S</b>	Budini Girls	Conditional Grant to SFG	Not Started	42,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>1,250</b>



**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>1,122,658</b>	<b>935,228</b>
LCII: Budini				2,500	1,250
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balances and retention for last FY 2012/13 at Budini Girls P/S</b>	Budini Girls P/S	Conditional Grant to SFG	Completed	2,500	1,250
LCII: Buyunga				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5 stance lined pit latrine at Kaliro C/U P/S</b>	Kaliro C/U P/S	Conditional Grant to SFG	Not Started	12,500	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,213</b>	<b>0</b>
LCII: Budini				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Budini C/U P/S</b>	Budini C/U P/s	LGMSD (Former LGDP)	Not Started	3,213	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,802</b>	<b>27,786</b>
LCII: Budini				14,835	16,466
Item: 263311 Conditional transfers for Primary Education					
<b>Budini Boys P/S</b>	Budini	Conditional Grant to Primary Education	N/A	4,563	4,805
<b>Budini Girls P/S</b>	Budini	Conditional Grant to Primary Education	N/A	7,511	8,545
<b>Budini C/U P/S</b>	Budini	Conditional Grant to Primary Education	N/A	2,762	3,116
LCII: Buyunga				5,624	5,807
Item: 263311 Conditional transfers for Primary Education					
<b>Kaliro C/U P/S</b>	Kaliro Town Council	Conditional Grant to Primary Education	N/A	5,624	5,807
LCII: Lumbuye				5,343	5,513
Item: 263311 Conditional transfers for Primary Education					
<b>Bukumankoola P/S</b>	Bukumankoola	Conditional Grant to Primary Education	N/A	5,343	5,513
<b>LG Function: Secondary Education</b>				<b>606,029</b>	<b>606,029</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>606,029</b>	<b>606,029</b>
LCII: Bukumankoola				84,011	84,011
Item: 263306 Conditional transfers for Secondary Salaries					

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>1,122,658</b>	<b>935,228</b>
<b>Kaliro Vocational SS</b>	Kaliro Town	Conditional Grant to Secondary Education	N/A	84,011	84,011
LCII: Buyunga Item: 263306 Conditional transfers for Secondary Salaries				386,245	386,245
<b>Kaliro High School</b>	Kaliro Town	Conditional Grant to Secondary Education	N/A	386,245	386,245
LCII: Lumbuye Item: 263306 Conditional transfers for Secondary Salaries				135,773	135,773
<b>Kaliro College school</b>	Kaliro Town	Conditional Grant to Secondary Education	N/A	135,773	135,773
<b>Sector: Health</b>				<b>67,617</b>	<b>42,646</b>
<b>LG Function: Primary Healthcare</b>				<b>67,617</b>	<b>42,646</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>49,650</b>	<b>27,994</b>
LCII: Bukumankoola Item: 231007 Other Fixed Assets (Depreciation)				49,650	27,994
<b>Fencing the DHO's office block &amp; Drug store</b>		Conditional Grant to PHC - development	Works Underway	49,650	27,994
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>2,495</b>
LCII: Bukumankoola Item: 231007 Other Fixed Assets (Depreciation)				2,500	2,495
<b>Purchase of Lap top for the DHO</b>		Conditional Grant to PHC - development	Completed	2,500	2,495
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,867</b>	<b>9,507</b>
LCII: Budini Item: 263318 Conditional transfers for NGO Hospitals				7,039	6,057
<b>Transfer to Budini HC III</b>		Conditional Grant to PHC - development	N/A	7,039	6,057
LCII: Buyunga Item: 263318 Conditional transfers for NGO Hospitals				4,828	3,450
<b>Transfers to Kaliro Flep HC II</b>		Conditional Grant to PHC - development	N/A	4,828	3,450
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>2,650</b>
LCII: Lumbuye Item: 263317 Conditional transfers for District Hospitals				3,600	2,650
<b>Transfers to Kaliro T/C HC II</b>		Conditional Grant to PHC - development	N/A	3,600	2,650
<b>Sector: Water and Environment</b>				<b>156,000</b>	<b>122,254</b>

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>1,122,658</b>	<b>935,228</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>156,000</i>	<i>122,254</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>11,000</b>	<b>0</b>
LCII: Bukumankoola				11,000	0
Item: 231004 Transport equipment					
<b>procurement of one motor cycle for Borehole maintainance supervisor</b>	Panyolo parish	Conditional transfer for Rural Water	Completed	11,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>145,000</b>	<b>122,254</b>
LCII: Bukumankoola				145,000	122,254
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>payment of lasy FY projects</b>		Conditional transfer for Rural Water	Completed	145,000	122,254
<b>Sector: Public Sector Management</b>				<b>29,930</b>	<b>420</b>
<i>LG Function: District and Urban Administration</i>				<i>26,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>26,000</b>	<b>0</b>
LCII: Bukumankoola				26,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Continuation with the Construction of office administration block (LR/ UCG) at district</b>		District Unconditional Grant - Non Wage	Not Started	26,000	0
<i>LG Function: Local Government Planning Services</i>				<i>3,930</i>	<i>420</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>0</b>
LCII: Bukumankoola				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procure alaptop computer for the district Planning Unit</b>		LGMSD (Former LGDP)	Not Started	2,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>400</b>	<b>420</b>
LCII: Bukumankoola				400	420
Item: 231006 Furniture and fittings (Depreciation)					
<b>procure 5 office chairs for district Planning Unit</b>		LGMSD (Former LGDP)	Completed	400	420
<b>Output: Other Capital</b>				<b>1,030</b>	<b>0</b>
LCII: Bukumankoola				1,030	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro T/C</b>		<i>LCIV: Bulamogi</i>		<b>1,122,658</b>	<b>935,228</b>
Maintainance of solar and lighting in the Planning Unit		LGMSD (Former LGDP)	Not Started	1,030	0

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaliro Town Council</b>		<i>LCIV: Bulamogi</i>		<b>44,000</b>	<b>36,907</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>8,694</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>10,000</i>	<i>8,694</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000</b>	<b>8,694</b>
LCII: Bukumankola				10,000	8,694
Item: 231004 Transport equipment					
<b>Vehicle maintenance and running expenses</b>	District headquarters	Conditional Grant for NAADS	Completed	10,000	8,694
<b>Sector: Health</b>				<b>34,000</b>	<b>28,214</b>
<i>LG Function: Primary Healthcare</i>				<i>34,000</i>	<i>28,214</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>34,000</b>	<b>28,214</b>
LCII: Bukumankola Ward				34,000	28,214
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of medical store at District.</b>		Conditional Grant to PHC - development	Works Underway	34,000	28,214

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>436,225</b>	<b>356,732</b>
<b>Sector: Agriculture</b>				<b>75,462</b>	<b>79,049</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,462</i>	<i>79,049</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,462</b>	<b>79,049</b>
LCII: Butege				75,462	79,049
Item: 263329 NAADS					
<b>NAADS transfers to Namugongo sub county</b>		Conditional Grant for NAADS	N/A	75,462	79,049
<b>Sector: Works and Transport</b>				<b>46,306</b>	<b>22,413</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>46,306</i>	<i>22,413</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,354</b>	<b>9,758</b>
LCII: Namukooge				4,354	4,758
Item: 263312 Conditional transfers for Road Maintenance					
<b>Namugongo Sub county Local Government</b>	Namugongo HCIII - Bugonza ps 2km	Other Transfers from Central Government	N/A	4,354	4,758
LCII: Not Specified				5,000	5,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Namugongo Sub county Local Government</b>	Bugonza Mosque - Bulama - Budaha - Kanankamba II	Other Transfers from Central Government	N/A	5,000	5,000
<b>Output: District Roads Maintenance (URF)</b>				<b>36,952</b>	<b>12,655</b>
LCII: Bwayuya				14,136	10,483
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Bwayuya - Budhehe - Bumanya 6 km	Other Transfers from Central Government	N/A	14,136	10,483
LCII: Kasokwe				18,502	933
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Naigombwa- Kasokwe - Namugongo - Natwana	Not Specified	N/A	18,502	933
LCII: Namukooge				4,314	1,239
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Nagawolomboga - Kanankamba 5.5 km	Other Transfers from Central Government	N/A	2,421	483
<b>Disrict LG Works Dept-</b>	Namukooge -Igulamubiri 6 km	Other Transfers from Central Government	N/A	1,136	483
<b>Disrict LG Works Dept.</b>	Namukooge - Nakyere-	Other Transfers from Central Government	N/A	757	273
<b>Sector: Education</b>				<b>256,957</b>	<b>207,800</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>114,580</i>	<i>92,768</i>
<i>Capital Purchases</i>					

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>436,225</b>	<b>356,732</b>
<b>Output: Other Capital</b>				<b>2,375</b>	<b>2,611</b>
LCII: Kasokwe				2,375	2,611
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightning arrestor at Butongole P/S</b>	Butongole	Conditional Grant to SFG	Not Started	2,375	0
<b>Installation of lightning arrestor at Buyodi P/S</b>		Conditional Grant to SFG	Completed	0	2,611
<b>Output: Classroom construction and rehabilitation</b>				<b>42,000</b>	<b>25,404</b>
LCII: Kasokwe				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-Classroom Block, an office and a store at Butongole C/U P/S</b>	Butongole P/S	Conditional Grant to SFG	Not Started	42,000	0
LCII: Namukooge				0	2,184
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Igulamubiri P/S</b>	Igulamubiri P/S	Conditional Grant to SFG	Completed	0	2,184
LCII: Not Specified				0	23,220
Item: 231001 Non Residential buildings (Depreciation)					
<b>SFG release to Kaliro Technical Institute</b>	Kaliro Technical Institute	Conditional Grant to SFG	Works Underway	0	23,220
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>12,470</b>
LCII: Kasokwe				12,500	11,154
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balances and retention for last FY 2012/13 at Bugoodo P/S</b>	Bugoodo P/S	Conditional Grant to SFG	Completed	12,500	11,154
LCII: Namukooge				2,500	1,316
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balances and retention for last FY 2012/13 at Namukooge P/S</b>	Namukooge P/S	Conditional Grant to SFG	Completed	2,500	1,316
<b>Output: Provision of furniture to primary schools</b>				<b>6,013</b>	<b>0</b>
LCII: Butege				3,213	0

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>436,225</b>	<b>356,732</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Igulamubiri P/S</b>	Igulamubiri P/S	LGMSD (Former LGDP)	Not Started	3,213	0
LCII: Namukooge				2,800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for retention for Namukooge P/S Classroom completion</b>	Namukooge P/S	LGMSD (Former LGDP)	Not Started	2,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,192</b>	<b>52,282</b>
LCII: Bugonza				4,286	4,544
Item: 263311 Conditional transfers for Primary Education					
<b>St. Gonzaga P/s Bugonza</b>	Bugonza	Conditional Grant to Primary Education	N/A	4,286	4,544
LCII: Butege				10,262	11,374
Item: 263311 Conditional transfers for Primary Education					
<b>Butege P/S</b>	Butege	Conditional Grant to Primary Education	N/A	3,023	3,400
<b>Igulamubiri P/S</b>	Igulamubiri	Conditional Grant to Primary Education	N/A	2,213	2,589
<b>Kaliro Dem P/S</b>	Kaliro NTC	Conditional Grant to Primary Education	N/A	5,026	5,384
LCII: Bwayuya				6,358	6,981
Item: 263311 Conditional transfers for Primary Education					
<b>Bwayuya P/S</b>	Bwayuya	Conditional Grant to Primary Education	N/A	3,310	3,624
<b>Bugoda P/S</b>	Bugoda	Conditional Grant to Primary Education	N/A	3,048	3,358
LCII: Kasokwe				18,049	18,738
Item: 263311 Conditional transfers for Primary Education					
<b>Butongole P/S</b>	Butongole	Conditional Grant to Primary Education	N/A	3,979	4,160
<b>Buyodi P/S</b>	Buyodi	Conditional Grant to Primary Education	N/A	2,067	2,389
<b>Zibondo P/S</b>	Zibondo	Conditional Grant to Primary Education	N/A	3,984	3,774



**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>436,225</b>	<b>356,732</b>
<b>Bugoodo P/S</b>	Bugoodo	Conditional Grant to Primary Education	N/A	4,281	4,388
<b>Kasokwe P/S</b>	Kasokwe	Conditional Grant to Primary Education	N/A	3,738	4,027
LCII: Nabikooli Item: 263311 Conditional transfers for Primary Education				4,366	4,620
<b>Kanankamba P/S</b>	Kanankamba	Conditional Grant to Primary Education	N/A	4,366	4,620
LCII: Namukooge Item: 263311 Conditional transfers for Primary Education				5,871	6,025
<b>Namukooge P/S</b>	Namukooge	Conditional Grant to Primary Education	N/A	5,871	6,025
<b>LG Function: Secondary Education</b>				<b>115,032</b>	<b>115,032</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>115,032</b>	<b>115,032</b>
LCII: Nabikooli Item: 263306 Conditional transfers for Secondary Salaries				115,032	115,032
<b>Namugongo Seed SS</b>	Nabikooli	Conditional Grant to Secondary Education	N/A	115,032	115,032
<b>LG Function: Skills Development</b>				<b>27,345</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>27,345</b>	<b>0</b>
LCII: Butege Item: 231001 Non Residential buildings (Depreciation)				27,345	0
<b>Presidential pledge to complete Kaliro Technical Institute project</b>		Conditional Grant to SFG	Not Started	27,345	0
<b>Sector: Health</b>				<b>9,600</b>	<b>7,550</b>
<b>LG Function: Primary Healthcare</b>				<b>9,600</b>	<b>7,550</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600</b>	<b>7,550</b>
LCII: Butege Item: 263317 Conditional transfers for District Hospitals				6,000	4,900
<b>Transfers to Namugongo HC III</b>		Conditional Grant to PHC - development	N/A	6,000	4,900
LCII: Kasokwe Item: 263317 Conditional transfers for District Hospitals				3,600	2,650
<b>Transfers to Kasokwe HC II</b>		Conditional Grant to PHC - development	N/A	3,600	2,650

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>436,225</b>	<b>356,732</b>
<b>Sector: Water and Environment</b>				<b>47,900</b>	<b>39,920</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,900</b>	<b>39,920</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>5,320</b>
LCII: Namukooge				5,500	5,320
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of one shallow well</b>	Butege village	Conditional transfer for Rural Water	Completed	5,500	5,320
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,400</b>	<b>34,600</b>
LCII: Bugonza				35,800	16,800
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled.</b>	Bugoda	Conditional transfer for Rural Water	Completed	17,900	16,800
<b>Borehole drilled</b>	Busandha	Conditional transfer for Rural Water	Not Started	17,900	0
LCII: Bwayuya				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Bugoma	Conditional transfer for Rural Water	Not Started	2,200	0
LCII: Kasokwe				2,200	17,800
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Buttuju	Conditional transfer for Rural Water	Not Started	2,200	0
<b>Borehole drilled</b>	Nkalu	Conditional transfer for Rural Water	Completed	0	17,800
LCII: Nabikooli				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Namankada	Conditional transfer for Rural Water	Not Started	2,200	0

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>470,678</b>	<b>402,122</b>
<b>Sector: Agriculture</b>				<b>57,941</b>	<b>62,678</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>57,941</i>	<i>62,678</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,941</b>	<b>62,678</b>
LCII: Namwiwa				57,941	62,678
Item: 263329 NAADS					
<b>NAADS transfers to Namwiwa sub county</b>		Conditional Grant for NAADS	N/A	57,941	62,678
<b>Sector: Works and Transport</b>				<b>41,848</b>	<b>19,469</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,848</i>	<i>19,469</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,608</b>	<b>7,020</b>
LCII: Buyinda				9,608	7,020
Item: 263312 Conditional transfers for Road Maintenance					
<b>Namwiwa Sub county Local Government</b>	Bulago - Kirama 3 km	Other Transfers from Central Government	N/A	9,608	7,020
<b>Output: District Roads Maintenance (URF)</b>				<b>32,240</b>	<b>12,449</b>
LCII: Bukonde				4,259	883
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept.</b>	Bukonde - Namejje - Makaiza - Buyinda Tc	Other Transfers from Central Government	N/A	2,650	883
<b>Disrict LG Works Dept</b>	Makaya - Mwiga - Izinga - Budhehe 14 km	Other Transfers from Central Government	N/A	1,609	0
LCII: Buyinda				17,366	10,883
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Nankoola - Kirama fellowship 4 km	Other Transfers from Central Government	N/A	15,000	10,000
<b>Disrict LG Works Dept-</b>	Namwiwa - Kirama - Kikooge - 12 km	Other Transfers from Central Government	N/A	2,366	883
LCII: Namwiwa				9,270	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Buyinda Tc - Buyinda ps 1 km	Other Transfers from Central Government	N/A	9,270	0
LCII: Saaka				1,344	683
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Takira II - Kanasega - Kanantale - Bupyana 8.6 km	Other Transfers from Central Government	N/A	1,344	683
<b>Sector: Education</b>				<b>313,990</b>	<b>263,886</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>132,210</i>	<i>82,107</i>
<i>Capital Purchases</i>					

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>470,678</b>	<b>402,122</b>
<b>Output: Other Capital</b>				<b>2,375</b>	<b>0</b>
LCII: Bukonde				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of</b>	Namejje	Conditional Grant to	Not Started	2,375	0
<b>lightening arrestor at</b>		SFG			
<b>St. Luliana Namejje P/S</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,858</b>	<b>19,012</b>
LCII: Bukonde				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-</b>	Namejje P/S	Conditional Grant to	Not Started	42,000	0
<b>Classroom Block, an</b>		SFG			
<b>office and a store at St.</b>					
<b>Luliana Namejje P/S</b>					
LCII: Not Specified				0	2,093
Item: 231001 Non Residential buildings (Depreciation)					
<b>Paymentof outstanding</b>	Kanabugo P/S	Conditional Grant to	Completed	0	2,093
<b>balance and retentions</b>		SFG			
<b>on construction of</b>					
<b>Classrooms, Office and</b>					
<b>Store at Kanabugo P/S</b>					
LCII: Saaka				4,858	16,919
Item: 231001 Non Residential buildings (Depreciation)					
<b>Paymentof outstanding</b>	Kiwa-Nabuzi P/S	Conditional Grant to	Completed	4,858	5,580
<b>balance and retentions</b>		SFG			
<b>on construction of</b>					
<b>Classrooms, Office and</b>					
<b>Store at Kiwa-Nabuzi</b>					
<b>P/S</b>					
<b>Construction of 2-</b>	Kakosi P/S	Conditional Grant to	Works Underway	0	11,339
<b>Classroom Block, an</b>		SFG			
<b>office and a store at</b>					
<b>Kakosi P/S</b>					
<b>Output: Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Buyinda				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5</b>	Kirama Fellowship P/S	Conditional Grant to	Not Started	12,500	0
<b>stance lined pit latrine</b>		SFG			
<b>at Kirama Fellowship</b>					
<b>P/S</b>					
LCII: Namwiwa				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>470,678</b>	<b>402,122</b>
<b>Construction of 1-5 stance lined pit latrine at Namwiwa P/S</b>	Namwiwa P/S	Conditional Grant to SFG	Not Started	12,500	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,213</b>	<b>3,600</b>
LCII: Bukonde				3,213	3,600
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Bukonde P/S</b>	Bukonde P/S	LGMSD (Former LGDP)	Completed	3,213	3,600
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,765</b>	<b>59,495</b>
LCII: Bukonde				17,571	19,029
Item: 263311 Conditional transfers for Primary Education					
<b>Madibira P/S</b>	Madibira	Conditional Grant to Primary Education	N/A	4,246	4,506
<b>St. Luliana Namejje P/S</b>	Namejje	Conditional Grant to Primary Education	N/A	4,145	4,411
<b>Wangobo P/S</b>	Wangobo	Conditional Grant to Primary Education	N/A	3,984	4,260
<b>Bukonde P/S</b>	Bukonde	Conditional Grant to Primary Education	N/A	2,943	3,225
<b>Kanabugo P/S</b>	Kanabugo	Conditional Grant to Primary Education	N/A	2,253	2,627
LCII: Buyinda				11,560	12,413
Item: 263311 Conditional transfers for Primary Education					
<b>Buyinda P/S</b>	Buyinda	Conditional Grant to Primary Education	N/A	4,014	4,288
<b>Bulago P/S</b>	Bulago	Conditional Grant to Primary Education	N/A	2,676	2,969
<b>Kirama Fellowship P/S</b>	Kirama	Conditional Grant to Primary Education	N/A	4,870	5,157
LCII: Namwiwa				14,186	15,382
Item: 263311 Conditional transfers for Primary Education					
<b>Namwiwa P/S</b>	Namwiwa	Conditional Grant to Primary Education	N/A	4,467	4,715
<b>Namulungu Parents P/S</b>	Namulungu	Conditional Grant to Primary Education	N/A	2,731	3,078

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>470,678</b>	<b>402,122</b>
<b>Busambeku P/S</b>	Busambeku	Conditional Grant to Primary Education	N/A	2,686	3,030
<b>Izinga P/S</b>	Izinga	Conditional Grant to Primary Education	N/A	4,301	4,559
LCII: Saaka				11,449	12,671
Item: 263311 Conditional transfers for Primary Education					
<b>Kiwa-Nabuzi P/S</b>	Kiwa-Nabuzi	Conditional Grant to Primary Education	N/A	3,189	3,334
<b>Saaka P/S</b>	Saaka	Conditional Grant to Primary Education	N/A	3,159	3,529
<b>Saaka COPE</b>	Saaka	Conditional Grant to Primary Education	N/A	1,202	1,635
<b>Kakosi P/S</b>	Kakosi	Conditional Grant to Primary Education	N/A	3,899	4,174
<b>LG Function: Secondary Education</b>				<b>181,779</b>	<b>181,779</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>181,779</b>	<b>181,779</b>
LCII: Bukonde				133,189	133,189
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kanambatiko SS</b>	Kanambatiko	Conditional Grant to Secondary Education	N/A	133,189	133,189
LCII: Namwiwa Town Board				48,590	48,590
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Namwiwa SS</b>	Namwiwa	Conditional Grant to Secondary Education	N/A	48,590	48,590
<b>Sector: Health</b>				<b>34,600</b>	<b>36,890</b>
<b>LG Function: Primary Healthcare</b>				<b>34,600</b>	<b>36,890</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>500</b>
LCII: Buyinda				0	500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for construction works of pit latrine at Buyinda HC II</b>		Conditional Grant to PHC - development	Completed	0	500
<b>Output: Staff houses construction and rehabilitation</b>				<b>25,000</b>	<b>28,840</b>
LCII: Namwiwa Town Board				25,000	28,840
Item: 231002 Residential buildings (Depreciation)					

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>470,678</b>	<b>402,122</b>
<b>Completion of staff house at Namwiwa HC III</b>		Conditional Grant to PHC - development	Works Underway	25,000	28,840
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600</b>	<b>7,550</b>
LCII: Buyinda				3,600	2,650
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Buyinda HC II</b>		Conditional Grant to PHC - development	N/A	3,600	2,650
LCII: Namwiwa Town Board				6,000	4,900
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Namwiwa HC III</b>		Conditional Grant to PHC - development	N/A	6,000	4,900
<b>Sector: Water and Environment</b>				<b>22,300</b>	<b>19,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,300</b>	<b>19,200</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,300</b>	<b>19,200</b>
LCII: Bukonde				0	17,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Nabuhali	Conditional transfer for Rural Water	Completed	0	17,000
LCII: Buyinda				20,100	2,200
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Kikoge	Conditional transfer for Rural Water	Not Started	17,900	0
<b>Borehole rehabilitated</b>	Kikoge	Conditional transfer for Rural Water	Completed	2,200	2,200
LCII: Namwiwa Town Board				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated.</b>	Namwiwa T/C Bukaire Bore hole	Conditional transfer for Rural Water	Not Started	2,200	0

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>566,819</b>	<b>471,036</b>
<b>Sector: Agriculture</b>				<b>93,000</b>	<b>90,925</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>93,000</b>	<b>90,925</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,000</b>	<b>90,925</b>
LCII: Nawaikoke				93,000	90,925
Item: 263329 NAADS					
<b>NAADS transfers to Nawaikoke sub county</b>		Conditional Grant for NAADS	N/A	93,000	90,925
<b>Sector: Works and Transport</b>				<b>62,618</b>	<b>41,464</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,618</b>	<b>41,464</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,500</b>	<b>12,025</b>
LCII: Nawaikoke Town Board				12,500	12,025
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nawaikoke Sub county Local Government</b>	Nawaikoke HC III - Bukunya - Bugwabi - Butambala 8km	Other Transfers from Central Government	N/A	12,500	12,025
<b>Output: District Roads Maintenance (URF)</b>				<b>50,118</b>	<b>29,439</b>
LCII: Bukamba				1,136	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Buwangala - Bedda - Bukamba 6 km	Other Transfers from Central Government	N/A	1,136	0
LCII: Buluya				1,704	683
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Buluya - Nansololo - Nantamali 9km	Other Transfers from Central Government	N/A	1,704	683
LCII: Namawa				757	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Namawa - Kasozi Landing site 4km	Other Transfers from Central Government	N/A	757	0
LCII: Nangala				12,136	485
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Buzinga - Mailo - Kisanga 6km	Other Transfers from Central Government	N/A	12,136	485
LCII: Nansololo				26,567	18,859
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Muli - Nansololo - Bulike 5km	Other Transfers from Central Government	N/A	22,947	10,583
<b>Disrict LG Works Dept</b>	Buluya - Nsamule 3 km	Other Transfers from Central Government	N/A	3,620	8,276



**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>566,819</b>	<b>471,036</b>
LCII: Nawaikoke				625	5,239
Item: 263312 Conditional transfers for Road Maintenance					
<b>District LG Works Dept</b>	Kaluya road 1.5 km	Other Transfers from Central Government	N/A	0	4,956
<b>Disrict LG Works Dept</b>	Nawaikoke Tc - Jalaja Landing site 3.3 km	Other Transfers from Central Government	N/A	625	283
LCII: Nawaikoke Town Board				1,704	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Bupeeni - Nsamule - Kyambaya 9km	Other Transfers from Central Government	N/A	1,704	0
LCII: Nawampiti				1,514	683
Item: 263312 Conditional transfers for Road Maintenance					
<b>Disrict LG Works Dept</b>	Buvulunguti - Mailo - Nawampiti 8km	Other Transfers from Central Government	N/A	1,514	683
LCII: Nsamule				3,975	3,490
Item: 263312 Conditional transfers for Road Maintenance					
<b>District LG Works Dept</b>	Nawaikoke - Nsamule - Bulike 5km	Other Transfers from Central Government	N/A	2,461	1,083
<b>Disrict LG Works Dept</b>	Mpandi - Bukumbi - Nsamule	Other Transfers from Central Government	N/A	0	1,724
<b>Disrict LG Works Dept</b>	Nawaikoke - Buwangala 8km	Other Transfers from Central Government	N/A	1,514	683
<b>Sector: Education</b>				<b>369,895</b>	<b>315,427</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>206,855</b>	<b>152,387</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,375</b>	<b>0</b>
LCII: Nawampiti				2,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of lightening arrestor at Lugonyola P/S</b>	Lugonyola	Conditional Grant to SFG	Not Started	2,375	0
<b>Output: Classroom construction and rehabilitation</b>				<b>50,994</b>	<b>25,573</b>
LCII: Nawampiti				42,000	13,131
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-Classroom Block, an office and a store at Lugonyola P/S</b>	Lugonyola P/S	Conditional Grant to SFG	Completed	42,000	13,131
LCII: Nsamule				8,994	12,442
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>566,819</b>	<b>471,036</b>
<b>Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Bupeeni P/S</b>	Bupeeni P/S	Conditional Grant to SFG	Completed	8,994	12,442
<b>Output: Latrine construction and rehabilitation</b>				<b>75,000</b>	<b>49,224</b>
LCII: Bukamba				12,500	11,245
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balances and retention for last FY 2012/13 at Kitega P/S</b>	Kitega P/S	Conditional Grant to SFG	Completed	12,500	11,245
LCII: Buluya				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5 stance lined pit latrine at Muhira P/S</b>	Muhira P/S	Conditional Grant to SFG	Not Started	12,500	0
LCII: Namawa				25,000	11,231
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5 stance lined pit latrine at Namawa P/S</b>	Namawa P/S	Conditional Grant to SFG	Completed	12,500	11,231
<b>Construction of 1-5 stance lined pit latrine at Buwangala P/S</b>	Buwangala P/S	Conditional Grant to SFG	Not Started	12,500	0
LCII: Nangala				12,500	11,241
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5 stance lined pit latrine at Nangala P/S</b>	Nangala P/S	Conditional Grant to SFG	Completed	12,500	11,241
LCII: Nawaikoke				0	1,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding balances and retention for last FY 2012/13 at Nawaikoke Mixed P/S</b>	Nawaikoke Mixed P/S	Conditional Grant to SFG	Completed	0	1,200
LCII: Nawampiti				12,500	14,307
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1-5 stance lined pit latrine at Lugonyola P/S</b>	Lugonyola P/S	Conditional Grant to SFG	Completed	12,500	14,307
<b>Output: Provision of furniture to primary schools</b>				<b>6,425</b>	<b>0</b>

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>566,819</b>	<b>471,036</b>
LCII: Nawaikoke				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Mwangha P/S</b>	Mwangha P/S	LGMSD (Former LGDP)	Not Started	3,213	0
LCII: Nsamule				3,213	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for Bupeeni P/S</b>	Bupeeni P/S	LGMSD (Former LGDP)	Not Started	3,213	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,061</b>	<b>77,589</b>
LCII: Bukamba				15,137	15,394
Item: 263311 Conditional transfers for Primary Education					
<b>Kitega Catholic P/S</b>	Kitega	Conditional Grant to Primary Education	N/A	4,774	5,005
<b>Buvulunguti P/S</b>	Buvulunguti	Conditional Grant to Primary Education	N/A	5,987	6,149
<b>Bukamba P/S</b>	Bukamba	Conditional Grant to Primary Education	N/A	4,377	4,241
LCII: Buluya				9,764	10,761
Item: 263311 Conditional transfers for Primary Education					
<b>Buluya Parents P/S</b>	Buluya	Conditional Grant to Primary Education	N/A	4,105	4,397
<b>Muhira P/S</b>	Muhira	Conditional Grant to Primary Education	N/A	3,209	3,529
<b>Buluya Muslim P/S</b>	Buluya	Conditional Grant to Primary Education	N/A	2,450	2,836
LCII: Namawa				7,772	8,286
Item: 263311 Conditional transfers for Primary Education					
<b>Namawa P/S</b>	Namawa	Conditional Grant to Primary Education	N/A	3,959	4,188
<b>Buwangala P/S</b>	Buwangala	Conditional Grant to Primary Education	N/A	3,813	4,098
LCII: Nangala				11,047	11,934
Item: 263311 Conditional transfers for Primary Education					
<b>Nawampiti P/S</b>	Nawampiti	Conditional Grant to Primary Education	N/A	5,317	5,517

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>566,819</b>	<b>471,036</b>
<b>Nawampiti COPE</b>	Nawampiti	Conditional Grant to Primary Education	N/A	1,252	1,682
<b>Nangala P/S</b>	Nangala	Conditional Grant to Primary Education	N/A	4,477	4,734
LCII: Nansololo Item: 263311 Conditional transfers for Primary Education				11,766	13,125
<b>Nantamali P/S</b>	Nantamali	Conditional Grant to Primary Education	N/A	3,265	4,150
<b>Bulike P/S</b>	Bulike	Conditional Grant to Primary Education	N/A	3,496	3,799
<b>Nansololo P/S</b>	Nansololo	Conditional Grant to Primary Education	N/A	5,005	5,176
LCII: Nawaikoke Item: 263311 Conditional transfers for Primary Education				2,746	3,092
<b>Mwangha P/S</b>	Mwangha	Conditional Grant to Primary Education	N/A	2,746	3,092
LCII: Nawaikoke Town Board Item: 263311 Conditional transfers for Primary Education				5,478	5,717
<b>Nawaikoke Mixed P/S</b>	Nawaikoke	Conditional Grant to Primary Education	N/A	5,478	5,717
LCII: Nawampiti Item: 263311 Conditional transfers for Primary Education				2,435	2,703
<b>Lugonyola P/S</b>	Lugonyola	Conditional Grant to Primary Education	N/A	2,435	2,703
LCII: Nsamule Item: 263311 Conditional transfers for Primary Education				5,916	6,578
<b>Bupeeni P/S</b>	Bupeeni	Conditional Grant to Primary Education	N/A	2,445	2,807
<b>Nsamule P/S</b>	Nsamule	Conditional Grant to Primary Education	N/A	3,471	3,771
<b>LG Function: Secondary Education</b>				<b>163,041</b>	<b>163,040</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,041</b>	<b>163,040</b>
LCII: Nawaikoke Town Board Item: 263306 Conditional transfers for Secondary Salaries				163,041	163,040
<b>St. Phillips Nawaikoke College</b>	Nawaikoke Trading Centre	Transfer of District Unconditional Grant - Wage	N/A	163,041	163,040

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>566,819</b>	<b>471,036</b>
<b>Sector: Health</b>				<b>10,005</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>10,005</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>10,005</b>	<b>0</b>
LCII: Nawaikoke Town Board				10,005	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of a 4 – stance pit latrine &amp; 2 bathrooms at Nawaikoke HC III</b>		LGMSD (Former LGDP)	N/A	10,005	0
<b>Sector: Water and Environment</b>				<b>31,300</b>	<b>23,220</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,300</b>	<b>23,220</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>0</b>
LCII: Nangala				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of pit latrine</b>	Nangala landing site	Conditional transfer for Rural Water	Completed	9,000	0
<b>Output: Shallow well construction</b>				<b>0</b>	<b>5,320</b>
LCII: Nawaikoke				0	5,320
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of one shallow well in Nawaikoke</b>	Buvulunguti	Conditional transfer for Rural Water	Completed	0	5,320
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,300</b>	<b>17,900</b>
LCII: Bukamba				17,900	17,900
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole drilled</b>	Lwamba	Conditional transfer for Rural Water	Completed	17,900	17,900
LCII: Nansololo				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Nansololo p/s	Conditional transfer for Rural Water	Not Started	2,200	0
LCII: Nawaikoke				2,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitated</b>	Nawaikoke T/C	Conditional transfer for Rural Water	Not Started	2,200	0

**Vote: 561** Kaliro District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>0</b>	<b>6,800</b>
<b>Sector: Education</b>				<b>0</b>	<b>6,800</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>6,800</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>6,800</b>
LCII: Not Specified				0	6,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>SFG Monitoring by</b>		Conditional Grant to	Completed	0	6,800
<b>CAO, Eng, Auditor,</b>		SFG			
<b>DEO</b>					

**Vote: 561** Kaliro District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>33,183</b>	<b>25,870</b>
<b>Sector: Health</b>				<b>27,683</b>	<b>20,550</b>
<b>LG Function: Primary Healthcare</b>				<b>27,683</b>	<b>20,550</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,483</b>	<b>10,350</b>
LCII: Not Specified				14,483	10,350
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfers to Nawampiti DORUDO HC II</b>		Not Specified	N/A	4,828	3,450
<b>Transfers to Nansololo Flep HCII</b>		Not Specified	N/A	4,828	3,450
<b>Transfers to Nabigwali HC II</b>		Not Specified	N/A	4,828	3,450
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,200</b>	<b>10,200</b>
LCII: Not Specified				13,200	10,200
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfers to Nabikooli HC II</b>		Not Specified	N/A	3,600	2,650
<b>Transfers to HC III Nawaikoke</b>		Not Specified	N/A	6,000	4,900
<b>Transfers to Nawampiti HC II</b>		Not Specified	N/A	3,600	2,650
<b>Sector: Water and Environment</b>				<b>5,500</b>	<b>5,320</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,500</b>	<b>5,320</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>5,320</b>
LCII: Not Specified				5,500	5,320
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Not Specified</b>		Not Specified	Completed	5,500	5,320

**Vote: 561** Kaliro District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



**Vote: 561** Kaliro District

**2013/14 Quarter 3**

**Checklist for QUARTER 3 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