Local Government Quarterly Performance Report

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)
Summary: Overview of Revenues and Expenditures

**Overall Revenue Performance**

<table>
<thead>
<tr>
<th>Revenues Category</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Locally Raised Revenues</td>
<td>328,657</td>
<td>139,129</td>
<td>42%</td>
</tr>
<tr>
<td>2a. Discretionary Government Transfers</td>
<td>1,129,596</td>
<td>957,116</td>
<td>85%</td>
</tr>
<tr>
<td>2b. Conditional Government Transfers</td>
<td>11,885,086</td>
<td>9,749,930</td>
<td>82%</td>
</tr>
<tr>
<td>2c. Other Government Transfers</td>
<td>459,092</td>
<td>323,238</td>
<td>70%</td>
</tr>
<tr>
<td>3. Local Development Grant</td>
<td>371,198</td>
<td>315,518</td>
<td>85%</td>
</tr>
<tr>
<td>4. Donor Funding</td>
<td>1,043,744</td>
<td>307,261</td>
<td>29%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>15,217,373</strong></td>
<td><strong>11,791,192</strong></td>
<td><strong>77%</strong></td>
</tr>
</tbody>
</table>

**Overall Expenditure Performance**

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>Approved Budget</th>
<th>Cumulative Releases</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1a Administration</td>
<td>1,050,761</td>
<td>504,111</td>
<td>49%</td>
</tr>
<tr>
<td>2 Finance</td>
<td>228,227</td>
<td>172,410</td>
<td>76%</td>
</tr>
<tr>
<td>3 Statutory Bodies</td>
<td>459,266</td>
<td>338,031</td>
<td>74%</td>
</tr>
<tr>
<td>4 Production and Marketing</td>
<td>951,114</td>
<td>792,732</td>
<td>83%</td>
</tr>
<tr>
<td>5 Health</td>
<td>2,000,714</td>
<td>1,554,070</td>
<td>78%</td>
</tr>
<tr>
<td>6 Education</td>
<td>9,018,427</td>
<td>7,221,670</td>
<td>80%</td>
</tr>
<tr>
<td>7a Roads and Engineering</td>
<td>514,911</td>
<td>403,154</td>
<td>78%</td>
</tr>
<tr>
<td>7b Water</td>
<td>493,942</td>
<td>415,840</td>
<td>84%</td>
</tr>
<tr>
<td>8 Natural Resources</td>
<td>111,040</td>
<td>57,819</td>
<td>52%</td>
</tr>
<tr>
<td>9 Community Based Services</td>
<td>272,542</td>
<td>238,557</td>
<td>88%</td>
</tr>
<tr>
<td>10 Planning</td>
<td>78,205</td>
<td>45,667</td>
<td>58%</td>
</tr>
<tr>
<td>11 Internal Audit</td>
<td>38,224</td>
<td>20,422</td>
<td>53%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>15,217,373</strong></td>
<td><strong>11,764,483</strong></td>
<td><strong>77%</strong></td>
</tr>
</tbody>
</table>

**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 government 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 unmet commitment by various development partners to date.

Cumulative disbursements to departments performed at 11,764,483,000 that is 99.8% of 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  Kaliko 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 cumulative releases. The 2.2% is a result of ongoing 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.
<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Received</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rent &amp; Rates from private entities</td>
<td>13,871</td>
<td>21,146</td>
<td>152%</td>
</tr>
<tr>
<td>Market/Gate Charges</td>
<td>146,630</td>
<td>9,497</td>
<td>6%</td>
</tr>
<tr>
<td>Local Government Hotel Tax</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Animal &amp; Crop Husbandry related levies</td>
<td>1,500</td>
<td>3,059</td>
<td>204%</td>
</tr>
<tr>
<td>Land Fees</td>
<td>1,000</td>
<td>10,062</td>
<td>1006%</td>
</tr>
<tr>
<td>Other licences</td>
<td>4,943</td>
<td>2,066</td>
<td>42%</td>
</tr>
<tr>
<td>Park Fees</td>
<td></td>
<td>12,320</td>
<td></td>
</tr>
<tr>
<td>Property related Duties/Fees</td>
<td>1,000</td>
<td>1,643</td>
<td>164%</td>
</tr>
<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) Fees</td>
<td></td>
<td>1,390</td>
<td></td>
</tr>
<tr>
<td>Local Service Tax</td>
<td>17,143</td>
<td>10,601</td>
<td>62%</td>
</tr>
<tr>
<td>Registration of Businesses</td>
<td>300</td>
<td>1,628</td>
<td>543%</td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>94,018</td>
<td>20,850</td>
<td>22%</td>
</tr>
<tr>
<td>Inspection Fees</td>
<td></td>
<td>3,960</td>
<td></td>
</tr>
<tr>
<td>Ground rent</td>
<td>810</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Educational/Instruction related levies</td>
<td>44,752</td>
<td>1,070</td>
<td>2%</td>
</tr>
<tr>
<td>Business licences</td>
<td></td>
<td>17,577</td>
<td></td>
</tr>
<tr>
<td>Application Fees</td>
<td>3,500</td>
<td>515</td>
<td>15%</td>
</tr>
<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>565,384</td>
<td>574,210</td>
<td>102%</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>125,194</td>
<td>54,630</td>
<td>44%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>362,913</td>
<td>271,205</td>
<td>75%</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>76,106</td>
<td>57,072</td>
<td>75%</td>
</tr>
<tr>
<td><strong>2b. Conditional Government Transfers</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PHC Salaries</td>
<td>1,155,747</td>
<td>1,088,668</td>
<td>94%</td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>17,412</td>
<td>13,059</td>
<td>75%</td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
<td>121,193</td>
<td>90,916</td>
<td>75%</td>
</tr>
<tr>
<td>Conditional transfers to School Inspection Grant</td>
<td>21,451</td>
<td>16,089</td>
<td>75%</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>369,400</td>
<td>369,399</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional transfers to Salary and Grunuity for LG elected Political Leaders</td>
<td>107,640</td>
<td>54,300</td>
<td>50%</td>
</tr>
<tr>
<td>Conditional transfers to Production and Marketing</td>
<td>63,802</td>
<td>47,850</td>
<td>75%</td>
</tr>
<tr>
<td>Conditional transfers to DSC Operational Costs</td>
<td>26,963</td>
<td>20,223</td>
<td>75%</td>
</tr>
<tr>
<td>Conditional transfers to Councillors allowances and Ex- Gratia for LLGs</td>
<td>69,720</td>
<td>15,300</td>
<td>22%</td>
</tr>
<tr>
<td>Conditional Transfers for Primary Teachers Colleges</td>
<td>210,001</td>
<td>210,001</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional Transfers for Non Wage Technical Institutes</td>
<td>241,806</td>
<td>241,806</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional transfer for Rural Water</td>
<td>416,332</td>
<td>353,882</td>
<td>85%</td>
</tr>
<tr>
<td>Conditional Grant to Women Youth and Disability Grant</td>
<td>8,340</td>
<td>6,255</td>
<td>75%</td>
</tr>
<tr>
<td>Conditional Grant to Tertiary Salaries</td>
<td>394,680</td>
<td>293,967</td>
<td>74%</td>
</tr>
<tr>
<td>Conditional Grant to SFG</td>
<td>650,431</td>
<td>552,867</td>
<td>85%</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Salaries</td>
<td>1,314,631</td>
<td>901,102</td>
<td>69%</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>1,238,557</td>
<td>1,238,556</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.</td>
<td>28,120</td>
<td>20,832</td>
<td>74%</td>
</tr>
<tr>
<td>Conditional Grant to District Natural Res. - Wetlands (Non Wage)</td>
<td>6,028</td>
<td>4,521</td>
<td>75%</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>548,132</td>
<td>548,132</td>
<td>100%</td>
</tr>
</tbody>
</table>
Kaliro District

Vote: 561

Local Government Quarterly Performance Report 2013/14 Quarter 3

Summary: Cummulative Revenue Performance

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

(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
Summary: Cumulative Revenue Performance

(iii) Cumulative 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.
Kaliro District

Vote: 561  Kaliro District  2013/14 Quarter 3

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

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

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 of 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 an 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,
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

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

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.
Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>USshs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarterly Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>186,768</td>
<td>148,612</td>
<td>80%</td>
<td>46,692</td>
<td>43,121</td>
<td>92%</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>1,600</td>
<td>532</td>
<td>33%</td>
<td>400</td>
<td>250</td>
<td>63%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>6,000</td>
<td>6,659</td>
<td>111%</td>
<td>1,500</td>
<td>38</td>
<td>3%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>82,745</td>
<td>38,588</td>
<td>47%</td>
<td>20,686</td>
<td>11,781</td>
<td>57%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>26,104</td>
<td>29,360</td>
<td>112%</td>
<td>6,526</td>
<td>6,561</td>
<td>101%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>70,319</td>
<td>73,473</td>
<td>104%</td>
<td>17,580</td>
<td>24,491</td>
<td>139%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>41,459</td>
<td>23,795</td>
<td>57%</td>
<td>10,365</td>
<td>6,904</td>
<td>67%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>25,275</td>
<td>12,952</td>
<td>51%</td>
<td>6,319</td>
<td>6,704</td>
<td>106%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>16,184</td>
<td>10,846</td>
<td>67%</td>
<td>4,046</td>
<td>200</td>
<td>5%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>228,227</td>
<td>172,410</td>
<td>76%</td>
<td>57,057</td>
<td>50,025</td>
<td>88%</td>
</tr>
<tr>
<td><strong>B: Overall Workplan Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>186,768</td>
<td>148,612</td>
<td>80%</td>
<td>46,692</td>
<td>43,121</td>
<td>92%</td>
</tr>
<tr>
<td>Wage</td>
<td>91,197</td>
<td>83,062</td>
<td>91%</td>
<td>22,799</td>
<td>24,491</td>
<td>107%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>95,571</td>
<td>65,550</td>
<td>69%</td>
<td>23,893</td>
<td>18,630</td>
<td>78%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>41,459</td>
<td>23,795</td>
<td>57%</td>
<td>10,365</td>
<td>6,904</td>
<td>67%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>16,184</td>
<td>10,846</td>
<td>67%</td>
<td>4,046</td>
<td>200</td>
<td>5%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>25,275</td>
<td>12,952</td>
<td>51%</td>
<td>6,319</td>
<td>6,704</td>
<td>106%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>228,227</td>
<td>172,409</td>
<td>76%</td>
<td>57,057</td>
<td>50,025</td>
<td>88%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent Balance</strong></td>
<td>1</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1481 Financial Management and Accountability(LG)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Workplan 2: Finance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value of Other Local Revenue Collections</td>
<td>314263000</td>
<td>0</td>
</tr>
<tr>
<td>Date of Approval of the Annual Workplan to the Council</td>
<td>30/04/14</td>
<td>28/04/14</td>
</tr>
<tr>
<td>Date for presenting draft Budget and Annual workplan to the Council</td>
<td></td>
<td>28/04/14</td>
</tr>
<tr>
<td>Date for submitting annual LG final accounts to Auditor General</td>
<td>30/09/13</td>
<td>23/09/13</td>
</tr>
<tr>
<td>Date for submitting the Annual Performance Report</td>
<td>30/07/14</td>
<td>30/07/14</td>
</tr>
<tr>
<td>Value of LG service tax collection</td>
<td>17143000</td>
<td>0</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000): 228,227  172,409
Cost of Workplan (UShs '000): 228,227  172,409

Salary payments, writing books of accounts, preparation of Quarter 2 OBT Performance report for FY 2013/14 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.
Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>A: Breakdown of Workplan Revenues:</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to DSC Chairs’ Salaries</td>
<td>23,400</td>
<td>16,500</td>
<td>71%</td>
<td>5,850</td>
<td>7,500</td>
<td>128%</td>
</tr>
<tr>
<td>Conditional transfers to Contracts Committee/DSC/PA</td>
<td>28,120</td>
<td>20,832</td>
<td>74%</td>
<td>7,030</td>
<td>6,772</td>
<td>96%</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>2,600</td>
<td>823</td>
<td>32%</td>
<td>650</td>
<td>400</td>
<td>62%</td>
</tr>
<tr>
<td>Conditional transfers to DSC Operational Costs</td>
<td>26,963</td>
<td>20,223</td>
<td>75%</td>
<td>6,741</td>
<td>6,741</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional transfers to Salary and Gratuity for LG elec</td>
<td>107,640</td>
<td>54,300</td>
<td>50%</td>
<td>26,910</td>
<td>12,900</td>
<td>48%</td>
</tr>
<tr>
<td>Conditional transfers to Councillors allowances and Es</td>
<td>69,720</td>
<td>15,300</td>
<td>22%</td>
<td>17,430</td>
<td>5,100</td>
<td>29%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,000</td>
<td>0</td>
<td>0%</td>
<td>1,250</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>66,435</td>
<td>43,650</td>
<td>66%</td>
<td>16,609</td>
<td>13,296</td>
<td>80%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>103,746</td>
<td>102,626</td>
<td>99%</td>
<td>25,937</td>
<td>34,549</td>
<td>133%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>20,812</td>
<td>59,400</td>
<td>285%</td>
<td>5,203</td>
<td>19,800</td>
<td>381%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>4,830</td>
<td>4,377</td>
<td>91%</td>
<td>1,208</td>
<td>3,143</td>
<td>260%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>288</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>1,900</td>
<td>1,689</td>
<td>89%</td>
<td>475</td>
<td>743</td>
<td>156%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>930</td>
<td>2,400</td>
<td>258%</td>
<td>233</td>
<td>2,400</td>
<td>1032%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>2,000</td>
<td>0</td>
<td>0%</td>
<td>500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>459,266</td>
<td>338,031</td>
<td>74%</td>
<td>114,817</td>
<td>110,201</td>
<td>96%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>B: Overall Workplan Expenditures:</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>227,760</td>
<td>161,170</td>
<td>71%</td>
<td>56,940</td>
<td>53,105</td>
<td>93%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>226,676</td>
<td>172,484</td>
<td>76%</td>
<td>56,669</td>
<td>53,953</td>
<td>95%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>4,830</td>
<td>4,089</td>
<td>85%</td>
<td>1,208</td>
<td>3,143</td>
<td>260%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>288</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>459,266</td>
<td>338,031</td>
<td>74%</td>
<td>114,817</td>
<td>110,201</td>
<td>96%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>C: Unspent Balances:</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Balances</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Unspent Balance (Provide details as an annex)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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-sector 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 multi-sectoral allocations to the department in the quarter. The poor local revenue performance affects the overall revenue performance spectacularly development. Non realisation of donor funding equally reduces development expenditure.
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

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

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.
Kaliro District

Vote: 561  Kaliro District  2013/14 Quarter 3

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

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 underperformances 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.

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 underperformances 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.
Kaliro District

Vote: 561  Kaliro District

2013/14 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, un procured 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

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0181 Agricultural Advisory Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of technologies distributed by farmer type</td>
<td>18</td>
<td>0</td>
</tr>
<tr>
<td>No. of functional Sub County Farmer Forums</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>No. of farmers accessing advisory services</td>
<td>15000</td>
<td>7676</td>
</tr>
<tr>
<td>No. of farmer advisory demonstration workshops</td>
<td>68</td>
<td>52</td>
</tr>
<tr>
<td>No. of farmers receiving Agriculture inputs</td>
<td>1948</td>
<td>2680</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>694,243</td>
<td>637,608</td>
</tr>
<tr>
<td><strong>Function: 0182 District Production Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of livestock vaccinated</td>
<td>89000</td>
<td>109,408</td>
</tr>
<tr>
<td>No. of livestock by types using dips constructed</td>
<td>150</td>
<td>136</td>
</tr>
<tr>
<td>No. of livestock by type undertaken in the slaughter slabs</td>
<td>4500</td>
<td>7603</td>
</tr>
<tr>
<td>No. of fish ponds constructed and maintained</td>
<td>10</td>
<td>0</td>
</tr>
<tr>
<td>No. of fish ponds stocked</td>
<td>6</td>
<td>0</td>
</tr>
<tr>
<td>Quantity of fish harvested</td>
<td>12000</td>
<td>0</td>
</tr>
<tr>
<td>Number of anti vermin operations executed quarterly</td>
<td>12</td>
<td>11</td>
</tr>
<tr>
<td>No. of parishes receiving anti-vermin services</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>No. of tsetse traps deployed and maintained</td>
<td>153</td>
<td>228</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>231,871</td>
<td>127,156</td>
</tr>
<tr>
<td><strong>Function: 0183 District Commercial Services</strong></td>
<td></td>
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</table>
Workplan 4: Production and Marketing

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

Function Cost (UShs '000): 25,000
Cost of Workplan (UShs '000): 951,114

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 Consultatative 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 nawaiokke 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 quarterly review meeting held at district hqts for all production staff; mainstreaming on cross cutting issues done in 3 meetings by crop staff. 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 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 Buhiinda where Inspection is routinely carried out. At Namalemba-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 milihtraz. SVO made 3 visits to LLGs to supervise, backstop & monitors livestock staff & famers. 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 kaliro Town 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 processess 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 sacchets 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.
Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PHC Salaries</td>
<td>1,343,925</td>
<td>1,220,048</td>
<td>91%</td>
<td>335,981</td>
<td>517,796</td>
<td>154%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PHC - Non wage</td>
<td>1,155,747</td>
<td>1,088,668</td>
<td>94%</td>
<td>288,937</td>
<td>473,241</td>
<td>164%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to NGO Hospitals</td>
<td>121,193</td>
<td>90,916</td>
<td>75%</td>
<td>30,298</td>
<td>30,320</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>31,078</td>
<td>23,307</td>
<td>75%</td>
<td>7,769</td>
<td>7,769</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PHC - development</td>
<td>151,278</td>
<td>128,586</td>
<td>85%</td>
<td>37,817</td>
<td>52,947</td>
<td>140%</td>
<td></td>
</tr>
<tr>
<td>Unspent balances - donor</td>
<td>6,942</td>
<td>2,281</td>
<td>33%</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>439,128</td>
<td>190,634</td>
<td>43%</td>
<td>109,782</td>
<td>61,158</td>
<td>56%</td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>23,000</td>
<td>2,960</td>
<td>13%</td>
<td>5,750</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>733</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>35,708</td>
<td>9,541</td>
<td>27%</td>
<td>8,927</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>2,000,714</td>
<td>1,554,070</td>
<td>78%</td>
<td>498,257</td>
<td>631,901</td>
<td>127%</td>
<td></td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** |               |                 |                    |          |                 |                 |          |
| Recurrent Expenditure   |               |                 |                    |          |                 |                 |          |
| Wage                    | 1,343,925 | 1,220,048 | 91% | 335,981 | 517,796 | 154% |
| Non Wage                | 1,155,747 | 1,088,668 | 94% | 288,937 | 473,241 | 164% |
| Development Expenditure |               |                 |                    |          |                 |                 |          |
| Domestic Development    | 656,789 | 291,435 | 44% | 161,653 | 83,532 | 52% |
| Donor Development        | 210,719 | 100,563 | 48% | 51,871 | 22,174 | 43% |
| **Total Expenditure**   | 2,000,714 | 1,511,483 | 76% | 498,257 | 601,328 | 121% |

| **C: Unspent Balances:** |               |                 |                    |          |                 |                 |          |
| Recurrent Balances      |               |                 |                    |          |                 |                 |          |
| Development Balances    | 42,587 | 0 | 6% | 0 | 0 |          |
| Domestic Development    | 40,544 | 0 | 19% | 0 | 0 |          |
| Donor Development       | 2,042 | 0 | 0% | 0 | 0 |          |
| **Total Unspent Balance** | 42,587 | 0 | 2% | 0 | 0 |          |

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 quarter. 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 cumulative 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 activities planned for next quarter.
Workplan 5: Health

(ii) Highlights of Physical Performance

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

- 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 1 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 referral hospitals labs for ART testing (STAR EC), Integrated outreaches (STAR EC) at Budomero HC II, Kasokwe HC II, Busumbula P/S, Nansololo P/S, Bwungala 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.
Kaliro District

Vote: 561  Kaliri District  2013/14 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Tertiary Salaries</td>
<td>8,281,091</td>
<td>6,616,947</td>
<td>80%</td>
<td>2,070,273</td>
<td>2,267,252</td>
<td>110%</td>
</tr>
<tr>
<td>Conditional Grant to Primary Salaries</td>
<td>394,680</td>
<td>293,967</td>
<td>74%</td>
<td>98,670</td>
<td>104,451</td>
<td>106%</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>4,403,868</td>
<td>3,306,403</td>
<td>75%</td>
<td>1,100,967</td>
<td>1,148,172</td>
<td>104%</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Salaries</td>
<td>1,314,631</td>
<td>901,102</td>
<td>69%</td>
<td>328,658</td>
<td>313,538</td>
<td>95%</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>369,400</td>
<td>369,399</td>
<td>100%</td>
<td>92,350</td>
<td>123,133</td>
<td>133%</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>1,238,557</td>
<td>1,238,556</td>
<td>100%</td>
<td>309,639</td>
<td>412,852</td>
<td>133%</td>
</tr>
<tr>
<td>Conditional Transfers to School Inspection Grant</td>
<td>21,451</td>
<td>16,089</td>
<td>75%</td>
<td>5,363</td>
<td>5,363</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional Transfers for Non Wage Technical Institute</td>
<td>241,806</td>
<td>241,806</td>
<td>100%</td>
<td>60,452</td>
<td>80,602</td>
<td>133%</td>
</tr>
<tr>
<td>Conditional Transfers for Primary Teachers Colleges</td>
<td>210,001</td>
<td>210,001</td>
<td>100%</td>
<td>52,500</td>
<td>70,000</td>
<td>133%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>31,652</td>
<td>2,692</td>
<td>9%</td>
<td>7,913</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>8,000</td>
<td>8,173</td>
<td>102%</td>
<td>2,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>1,300</td>
<td>2,352</td>
<td>154%</td>
<td>325</td>
<td>1,100</td>
<td>338%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>15,038</td>
<td>1,100</td>
<td>133%</td>
<td>3,760</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>30,708</td>
<td>24,120</td>
<td>79%</td>
<td>7,677</td>
<td>8,040</td>
<td>105%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>737,336</td>
<td>694,723</td>
<td>82%</td>
<td>184,327</td>
<td>251,362</td>
<td>137%</td>
</tr>
<tr>
<td>Conditional Grant to SFG</td>
<td>650,431</td>
<td>552,867</td>
<td>85%</td>
<td>162,608</td>
<td>227,651</td>
<td>140%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>22,313</td>
<td>10,800</td>
<td>0%</td>
<td>5,578</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>28</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>53,277</td>
<td>41,056</td>
<td>77%</td>
<td>13,319</td>
<td>23,981</td>
<td>180%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>11,287</td>
<td>0</td>
<td>0%</td>
<td>2,822</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>9,018,427</td>
<td>7,221,670</td>
<td>80%</td>
<td>2,254,600</td>
<td>2,518,884</td>
<td>112%</td>
</tr>
<tr>
<td><strong>B: Overall Workplan Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>8,281,091</td>
<td>6,616,947</td>
<td>80%</td>
<td>2,070,273</td>
<td>2,267,252</td>
<td>110%</td>
</tr>
<tr>
<td>Non-Wage</td>
<td>6,143,887</td>
<td>4,252,954</td>
<td>74%</td>
<td>1,535,972</td>
<td>1,574,201</td>
<td>102%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>2,137,204</td>
<td>2,090,993</td>
<td>98%</td>
<td>534,301</td>
<td>693,051</td>
<td>130%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>737,336</td>
<td>493,497</td>
<td>67%</td>
<td>184,327</td>
<td>264,879</td>
<td>117%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>9,018,427</td>
<td>7,110,894</td>
<td>79%</td>
<td>2,254,600</td>
<td>2,472,131</td>
<td>110%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Development Balances</td>
<td>110,776</td>
<td>110,776</td>
<td>15%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Unspent Balance (Provide details as an annex)</strong></td>
<td>110,776</td>
<td>110,776</td>
<td>1%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

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% perfomance of LLG multisectoral tranfers is due to their increased allocation of resources to the sector than earlier estimated in the quarer.

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 un finished SFG works like classrooms at Budini Girls P/S and latrine construction at Kaliro C/U P/S and Namwiwa P/S.
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

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0781 Pre-Primary and Primary Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of teachers paid salaries</td>
<td>1000</td>
<td>997</td>
</tr>
<tr>
<td>No. of qualified primary teachers</td>
<td>1000</td>
<td>1000</td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>52376</td>
<td>51860</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>368</td>
<td>0</td>
</tr>
<tr>
<td>No. of Students passing grade one</td>
<td>247</td>
<td>110</td>
</tr>
<tr>
<td>No. of pupils sitting PLE</td>
<td>4600</td>
<td>4765</td>
</tr>
<tr>
<td>No. of classrooms constructed in UPE</td>
<td>18</td>
<td>14</td>
</tr>
<tr>
<td>No. of latrine stances constructed</td>
<td>40</td>
<td>15</td>
</tr>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>9</td>
<td>0</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>5,481,814</td>
<td>4,170,714</td>
</tr>
</tbody>
</table>

| Function: 0782 Secondary Education | | |
| 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 |
| **Function Cost (UShs '000)** | 2,554,388 | 2,140,257 |

| Function: 0783 Skills Development | | |
| No. of tertiary education Instructors paid salaries | 146 | 127 |
| No. of students in tertiary education | 2352 | 1590 |
| **Function Cost (UShs '000)** | 873,832 | 745,772 |

| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 149 | 149 |
| No. of inspection reports provided to Council | 4 | 1 |
| **Function Cost (UShs '000)** | 108,393 | 54,150 |

| Function: 0785 Special Needs Education | | |
| **Function Cost (UShs '000)** | 0 | 0 |
| Cost of Workplan (UShs '000): | 9,018,427 | 7,110,894 |

12 classrooms were constructed and completed at Budehe, Lugonyola P/S, Bugada, Nakaboko and Bwite 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.
Kaliro District

Vote: 561

2013/14 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>454,471</td>
<td>356,628</td>
<td>78%</td>
<td>113,611</td>
<td>102,886</td>
<td>91%</td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>26</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>381,481</td>
<td>298,167</td>
<td>78%</td>
<td>95,370</td>
<td>87,476</td>
<td>92%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>51,227</td>
<td>29,763</td>
<td>58%</td>
<td>12,807</td>
<td>5,844</td>
<td>46%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>21,737</td>
<td>28,698</td>
<td>132%</td>
<td>5,434</td>
<td>9,566</td>
<td>176%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>60,440</td>
<td>46,526</td>
<td>77%</td>
<td>15,110</td>
<td>27,905</td>
<td>185%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>1,400</td>
<td>1,330</td>
<td>95%</td>
<td>350</td>
<td>200</td>
<td>57%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>59,040</td>
<td>45,196</td>
<td>77%</td>
<td>14,760</td>
<td>27,705</td>
<td>188%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>514,911</strong></td>
<td><strong>403,154</strong></td>
<td><strong>78%</strong></td>
<td><strong>128,721</strong></td>
<td><strong>130,791</strong></td>
<td><strong>102%</strong></td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** | | | | | | |
| Recurrent Expenditure | 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% |
| Development Expenditure | 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 | 0 | 0% |
| **Total Expenditure** | **514,911** | **386,905** | **75%** | **128,721** | **116,076** | **90%** |

| **C: Unspent Balances:** | | | | | | |
| Recurrent Balances | 16,249 | 4% | | | | |
| Development Balances | 0 | 0% | | | | |
| Domestic Development | 0 | 0% | | | | |
| Donor Development | 0 | 0% | | | | |
| **Total Unspent Balance (Provide details as an annex)** | **16,249** | | | | | | 3% |

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

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
</table>

Function: 0481 District, Urban and Community Access Roads
Workplan 7a: Roads and Engineering

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of bottle necks removed from CARs</td>
<td>133</td>
<td>133</td>
</tr>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td>243</td>
<td>243</td>
</tr>
<tr>
<td>Length in Km of District roads periodically maintained</td>
<td>35</td>
<td>35</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000)

<table>
<thead>
<tr>
<th>Function: 0482 District Engineering Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function Cost (UShs '000)</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
</tr>
</tbody>
</table>

Cumulative Expenditure and Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of bottle necks removed from CARs</td>
<td>133</td>
<td>133</td>
</tr>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td>243</td>
<td>243</td>
</tr>
<tr>
<td>Length in Km of District roads periodically maintained</td>
<td>35</td>
<td>35</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000)

<table>
<thead>
<tr>
<th>Function: 0482 District Engineering Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function Cost (UShs '000)</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
</tr>
</tbody>
</table>

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, Bupyanja - 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, Nawaiikoke - Nsamule - Bulike 13km, Gadumire - Panyoro 8km, Buluya - Nsamule - Nantamali 9km, Buvulunguti - Mailo - Nawampiti 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 - Kikooke swamp 12km, Nawaiikoke T/c - Jalaja Landing site 3.3km, Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km, Namukooge - Igulamubiri 6km, Kyabazinga's Palace - Bugoodo 5km, Bupyanja - Wangobo - Namwiwa 11km, Budhehe - Kyani - Kyani Nyanza 6km, Bukonde - Namejje Tc - Makaiiza Tc - Bukonde Old market - Buyinda Tc 14km, Bulumba TC - Masuuna - Nalinya - Nkonte p/s 8.6km Takira II - Kanansenga - Kanantale - Bupyanja 7km, Buwangala - Beeda - Bukamba 6km, Namawa - Kosozi landing site 4km, Bupeeni - Nsamule - Kyambaya 9km, Naigombwa - Kasokwe - Namugongo - Natwana 18km, Nawaiikoke - Buwangala 8km, Nagawolomboga - Kanankamba p/s 5.5 km
The funds that was released to the water account was spent leaving a balance of shs.8,526,000. This balance is insufficient. It will be spent in quarter four upon getting more funds.

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0981 Rural Water Supply and Sanitation</td>
<td>123,460</td>
<td>178,775</td>
</tr>
</tbody>
</table>

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 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.
## Workplan 7b: Water

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of water user committees formed.</td>
<td>19</td>
<td>12</td>
</tr>
<tr>
<td>No. Of Water User Committee members trained</td>
<td>19</td>
<td>60</td>
</tr>
<tr>
<td>No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation</td>
<td>15</td>
<td>24</td>
</tr>
<tr>
<td>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</td>
<td>15</td>
<td>0</td>
</tr>
<tr>
<td>No. of public latrines in RGCs and public places</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No. of shallow wells constructed (hand dug, hand augured, motorised pump)</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised)</td>
<td>08</td>
<td>7</td>
</tr>
<tr>
<td>No. of deep boreholes rehabilitated</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>No. of supervision visits during and after construction</td>
<td>100</td>
<td>90</td>
</tr>
<tr>
<td>No. of water points tested for quality</td>
<td>85</td>
<td>0</td>
</tr>
<tr>
<td>No. of District Water Supply and Sanitation Coordination Meetings</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>No. of Mandatory Public notices displayed with financial information (release and expenditure)</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>No. of sources tested for water quality</td>
<td>85</td>
<td>0</td>
</tr>
<tr>
<td>No. of water and Sanitation promotional events undertaken</td>
<td>17</td>
<td>0</td>
</tr>
<tr>
<td>No. of piped water supply systems constructed (GFS, borehole pumped, surface water)</td>
<td>1</td>
<td>0</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000)


Function Cost (UShs '000)

| Cost of Workplan (UShs '000):                                                      | 493,942                             | 407,314                               |

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 Nawairoko. 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. Observed sanitation week.
Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

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

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
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.
**Workplan 9: Community Based Services**

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarterly Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>127,148</td>
<td>94,230</td>
<td>74%</td>
<td>31,749</td>
<td>26,749</td>
<td>84%</td>
</tr>
<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>9,143</td>
<td>6,858</td>
<td>75%</td>
<td>2,286</td>
<td>2,286</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional Grant to Community Devt Assistants Non</td>
<td>9,233</td>
<td>6,924</td>
<td>75%</td>
<td>2,305</td>
<td>2,305</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional Grant to Women Youth and Disability Gri</td>
<td>8,340</td>
<td>6,255</td>
<td>75%</td>
<td>2,085</td>
<td>2,085</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>17,412</td>
<td>13,059</td>
<td>75%</td>
<td>4,353</td>
<td>4,353</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>755</td>
<td>0</td>
<td>0%</td>
<td>189</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Unspt balances – UnConditional Grants</td>
<td>140</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>16,668</td>
<td>3,000</td>
<td>18%</td>
<td>4,167</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>23,423</td>
<td>12,855</td>
<td>55%</td>
<td>5,856</td>
<td>674</td>
<td>12%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>4,420</td>
<td>150</td>
<td>3%</td>
<td>1,105</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>37,615</td>
<td>45,129</td>
<td>120%</td>
<td>9,404</td>
<td>15,043</td>
<td>160%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>145,394</td>
<td>144,327</td>
<td>99%</td>
<td>36,332</td>
<td>47,713</td>
<td>131%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>75,986</td>
<td>86,561</td>
<td>114%</td>
<td>18,997</td>
<td>20,975</td>
<td>110%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>3,467</td>
<td>40,605</td>
<td>1171%</td>
<td>867</td>
<td>24,270</td>
<td>2800%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>68</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>68</td>
<td>0%</td>
</tr>
<tr>
<td>Unspt balances – Conditional Grants</td>
<td>66</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>66</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>65,875</td>
<td>17,093</td>
<td>26%</td>
<td>16,469</td>
<td>2,400</td>
<td>15%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>272,542</td>
<td>238,557</td>
<td>88%</td>
<td>68,081</td>
<td>74,462</td>
<td>109%</td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** | | | | | | |
| Recurrent Expenditure | 127,148 | 95,636 | 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% |
| Development Expenditure | 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% |
| Total Expenditure | 272,542 | 215,699 | 79% | 68,081 | 66,471 | 98% |

| **C: Unspent Balances:** | | | | | | |
| Recurrent Balances | | 594 | 0% | | | |
| Development Balances | 22,266 | 15% | | | | |
| Domestic Development | 22,266 | 32% | | | | |
| Donor Development | 0 | 0% | | | | |
| Total Unspent Balance (Provide details as an annex) | 22,858 | 8% | | | | |

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 60,636,000, 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 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

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1081 Community Mobilisation and Empowerment</td>
<td>22</td>
<td>5</td>
</tr>
<tr>
<td>No. of children settled</td>
<td>9</td>
<td>31</td>
</tr>
<tr>
<td>No. of Active Community Development Workers</td>
<td>1000</td>
<td>892</td>
</tr>
<tr>
<td>No. of Youth councils supported</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>10</td>
<td>1</td>
</tr>
<tr>
<td>No. of women councils supported</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No. of children cases (Juveniles) handled and settled</td>
<td>250</td>
<td>207</td>
</tr>
</tbody>
</table>

**Function Cost (UShs '000)**: 272,542  
**Cost of Workplan (UShs '000)**: 272,542

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.
Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1383 Local Government Planning Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

**Workplan 10: Planning**  

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of qualified staff in the Unit</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>No of Minutes of TPC meetings</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>No of minutes of Council meetings with relevant resolutions</td>
<td>4</td>
<td></td>
</tr>
</tbody>
</table>

**Function Cost (UShs ‘000)**

<table>
<thead>
<tr>
<th>Function Cost (UShs ‘000)</th>
<th>78,205</th>
<th>45,667</th>
</tr>
</thead>
</table>

**Cost of Workplan (UShs ‘000):**

<table>
<thead>
<tr>
<th>Cost of Workplan (UShs ‘000):</th>
<th>78,205</th>
<th>45,667</th>
</tr>
</thead>
</table>

3 sets of DTPC minutes, Draft PC 2015 preparations and Quarter2 OBT Report 2013/14 prepared and submitted to MOFPED and MOLG
**Workplan 11: Internal Audit**

(i) **Highlights of Revenue and Expenditure**

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>38,224</td>
<td>20,422</td>
<td>53%</td>
<td>9,556</td>
<td>3,363</td>
<td>35%</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>1,400</td>
<td>496</td>
<td>35%</td>
<td>350</td>
<td>250</td>
<td>71%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
<td>250</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>13,271</td>
<td>9,855</td>
<td>74%</td>
<td>3,318</td>
<td>468</td>
<td>14%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>7,259</td>
<td>4,360</td>
<td>60%</td>
<td>1,815</td>
<td>1,360</td>
<td>75%</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>1,856</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>15,294</td>
<td>3,855</td>
<td>25%</td>
<td>3,824</td>
<td>1,285</td>
<td>34%</td>
</tr>
</tbody>
</table>

**Total Revenues:** 38,224 20,422 53% 9,556 3,363 35%

| **B: Overall Workplan Expenditures:** | | | | | | |
| Recurrent Expenditure | 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% |
| Development Expenditure | 0 | 0 | 0% | 0 | 0 | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | |
| Donor Development | 0 | 0 | 0% | 0 | 0 | |

**Total Expenditure:** 38,224 20,422 53% 9,556 3,363 35%

| **C: Unspent Balances:** | | | | | | |
| Recurrent Balances | 0 | 0% | | | | |
| Development Balances | 0 | 0% | | | | |
| Domestic Development | 0 | 0% | | | | |
| Donor Development | 0 | 0% | | | | |

**Total Unspent Balance (Provide details as an annex):** 0 0%

**Revenue:**
Cumulative, 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.

**Cumulative 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**

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 1482 Internal Audit Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Internal Department Audits</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>Date of submitting Quarterly Internal Audit Reports</td>
<td>30/10/13</td>
<td>30/01/14</td>
</tr>
</tbody>
</table>

**Function Cost (UShs '000):** 38,224 20,422

**Cost of Workplan (UShs '000):** 38,224 20,422

Production and distribution of Adit reports for the quarter 2 and three.
Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function: District and Urban Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Operation of the Administration Department</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

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

General Staff Salaries 76,420
Incapacity, death benefits and funeral expenses 1,000
Workshops and Seminars 6,596
Computer Supplies and IT Services 180
Special Meals and Drinks 0
Printing, Stationery, Photocopying and Binding 793
Small Office Equipment 349
Guard and Security services 1,980
Electricity 2,230
Consultancy Services - Long-term 0
Travel Inland 2,468
Maintenance - Vehicles 10,179

Wage Rec’t: 54,709 76,420
Non Wage Rec’t: 12,659 19,375
Domestic Dev’t: 443 102,195
Donor Dev’t: 120,975 6,400
Total 188,785

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

Advertising and Public Relations 250
Staff Training 3,393
### Workplan Performance in Quarter

#### Key performance indicators and budget items

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

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

### 1a. Administration

- **Wage Rec't:**
  - **Non Wage Rec't:** 554 0
  - **Domestic Dev't:** 0 0
  - **Donor Dev't:** 0 0
  - **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 0
  - **Domestic Dev't:** 0 0
  - **Donor Dev't:** 0 0
  - **Total** 0 0

Output: Procurement Services

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

- **Advertising and Public Relations** 0 0
- **Workshops and Seminars** 0 0

- **Wage Rec't:**
  - **Non Wage Rec't:** 0 0
  - **Domestic Dev't:** 0 0
  - **Donor Dev't:** 0 0
  - **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**  
**UShs Thousand**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2. Finance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>salary payments made for 3 months to officers in the finance dept in CFO, finance officer, accountant, and 12 senior accounts assistants</td>
<td>salary payments made for 3 months to officers in the finance dept in CFO, finance officer, accountant, and 12 senior accounts assistants</td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>6,319</td>
<td>25,094</td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>17,580</td>
<td>1,195</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>6,704</td>
<td>6,849</td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>0</td>
<td>24,491</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>24,491</td>
<td>0</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>0</td>
<td>815</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>0</td>
<td>12,738</td>
</tr>
<tr>
<td>Wage Rec':</td>
<td>17,580</td>
<td>24,491</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>1,195</td>
<td>6,849</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>6,319</td>
<td>6,704</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>25,094</strong></td>
<td><strong>38,044</strong></td>
</tr>
</tbody>
</table>

**Output: Budgeting and Planning Services**

| Date for presenting draft Budget and Annual workplan to the Council | 0 | 20/04/14 (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) | 20/04/14 (N/A) |
| Non Standard Outputs:                                            | N/A |                                                                 |
| **Travel Inland**                                                | 0 |                                                                 |
| Wage Rec':                                                       | 2,500 | 0 |
| Non Wage Rec':                                                   | 2,500 | 0 |
| Domestic Dev':                                                   | 0 |                                                                 |
| Donor Dev':                                                      | 0 |                                                                 |
| **Total**                                                        | 2,500 | 0 |

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

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

**1. Higher LG Services**

**Output: LG Council Administration services**
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 3. Statutory Bodies

**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
- LCIII chairpersons
- Gratuity for Political Leaders
- Chairperson LCV

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Budget Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>54,158</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>27,156</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>500</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>81,814</strong></td>
</tr>
</tbody>
</table>

**Output:** LG procurement management services

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Budget Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>4,400</td>
</tr>
<tr>
<td>Statutory salaries</td>
<td>3,300</td>
</tr>
<tr>
<td>Medical Expenses(To Employees)</td>
<td>0</td>
</tr>
<tr>
<td>Advertising and Public Relations</td>
<td>0</td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td>Books, Periodicals and Newspapers</td>
<td>180</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>100</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>100</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>235</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>90</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>10,543</td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>707</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>53,105</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>20,155</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>73,260</strong></td>
</tr>
</tbody>
</table>

**6 DCC meetings held at district**: 420

**5 DCC meetings held at district**: 85

**Small Office Equipment**: 50

**Travel Inland**: 670
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>3. Statutory Bodies</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>1,375</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,375</td>
</tr>
</tbody>
</table>

**Output: LG staff recruitment services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>6 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district.</th>
<th>6 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Allowances</strong></td>
<td>2,400</td>
<td></td>
</tr>
<tr>
<td><strong>Advertising and Public Relations</strong></td>
<td>4,200</td>
<td></td>
</tr>
<tr>
<td><strong>Welfare and Entertainment</strong></td>
<td>210</td>
<td></td>
</tr>
<tr>
<td><strong>Printing, Stationery, Photocopying and Binding</strong></td>
<td>100</td>
<td></td>
</tr>
<tr>
<td><strong>Small Office Equipment</strong></td>
<td>100</td>
<td></td>
</tr>
<tr>
<td><strong>Telecommunications</strong></td>
<td>31</td>
<td></td>
</tr>
<tr>
<td><strong>Electricity</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>General Supply of Goods and Services</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Travel Inland</strong></td>
<td>1,700</td>
<td></td>
</tr>
</tbody>
</table>

**Wage Rec't:**

<table>
<thead>
<tr>
<th>Non Wage Rec't:</th>
<th>7,728</th>
<th>8,741</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>7,728</td>
<td>8,741</td>
</tr>
</tbody>
</table>

**Output: LG Land management services**

<table>
<thead>
<tr>
<th>No. of Land board meetings</th>
<th>2 (2 Land board meetings held at district)</th>
<th>1 (1 Land board meetings held at district)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of land applications (registration, renewal, lease extensions) cleared</td>
<td>8 (8 applications for registration, renewal and lease extensions processed.)</td>
<td>10 (applications for registration, renewal and lease extensions processed.)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Allowances</strong></td>
<td>1,200</td>
<td></td>
</tr>
<tr>
<td><strong>Computer Supplies and IT Services</strong></td>
<td>150</td>
<td></td>
</tr>
<tr>
<td><strong>Welfare and Entertainment</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Printing, Stationery, Photocopying and Binding</strong></td>
<td>185</td>
<td></td>
</tr>
<tr>
<td><strong>Telecommunications</strong></td>
<td>70</td>
<td></td>
</tr>
<tr>
<td><strong>Travel Inland</strong></td>
<td>1,550</td>
<td></td>
</tr>
</tbody>
</table>
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Output: LG Financial Accountability</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No.of Auditor Generals queries</strong></td>
</tr>
<tr>
<td>reviewed per LG</td>
</tr>
<tr>
<td>3 (Review 3 reports produced at</td>
</tr>
<tr>
<td>district level.)</td>
</tr>
<tr>
<td><strong>No. of LG PAC reports discussed</strong></td>
</tr>
<tr>
<td>by Council</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
</tr>
<tr>
<td>N/A</td>
</tr>
<tr>
<td><strong>Allowances</strong></td>
</tr>
<tr>
<td>3,537</td>
</tr>
<tr>
<td><strong>Welfare and Entertainment</strong></td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>Printing, Stationery, Photocopying</strong></td>
</tr>
<tr>
<td>and Binding</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>Travel Inland</strong></td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
</tr>
<tr>
<td>3,640</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
</tr>
<tr>
<td>475</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
</tr>
<tr>
<td>743</td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>1,475</td>
</tr>
</tbody>
</table>

#### Output: LG Political and executive oversight

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at distric</td>
</tr>
<tr>
<td><strong>Travel Inland</strong></td>
</tr>
<tr>
<td>1,143</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
</tr>
<tr>
<td>1,000</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
</tr>
<tr>
<td>475</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
</tr>
<tr>
<td>743</td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>1,475</td>
</tr>
</tbody>
</table>

#### Output: Standing Committees Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Standing Committee sat twice in the 2 quarter</td>
</tr>
<tr>
<td><strong>Allowances</strong></td>
</tr>
<tr>
<td>3,445</td>
</tr>
<tr>
<td><strong>Welfare and Entertainment</strong></td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>Printing, Stationery, Photocopying and Binding</strong></td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>Telecommunications</strong></td>
</tr>
<tr>
<td>0</td>
</tr>
</tbody>
</table>
Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

3. Statutory Bodies

<table>
<thead>
<tr>
<th>Travel Inland</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

General Staff Salaries 34,609

Wage Rec’t: 34,609

Non Wage Rec’t: 34,609

Domestic Dev’t: 34,609

Donor Dev’t: 34,609

**Total** 34,609

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 6 (Namugongo, Nawaikokke, Bumanya, Namwinya, Gadumire sub counties and kaliro Town Council) 6 (Namugongo, Nawaikokke, Bumanya, Namwinya, Gadumire sub counties and kaliro Town 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 Namwinya, Bumanya, Namugongo and Gadumire sub counties.)
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4. Production and Marketing</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of farmers receiving Agriculture inputs</td>
<td>1200 (procurement processes initiated &amp; completed by village, parish and subcounty procurement committees as need be.)</td>
<td>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 sacchets of agroleaf chemicals, 9 bags of cassava cuttings for planting, 26 tons of manure and 150 orange seedlings.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NAADS</td>
<td>225,389</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>108,817</td>
<td>225,389</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>108,817</td>
<td>225,389</td>
</tr>
<tr>
<td><strong>3. Capital Purchases</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Vehicles &amp; Other Transport Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>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:</td>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>Transport Equipment</td>
<td>3,567</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>2,500</td>
<td>3,567</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>2,500</td>
<td>3,567</td>
</tr>
<tr>
<td>Output: Office and IT Equipment (including Software)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NAADS Equipment maintained storage devices procured anti virus software procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.</td>
<td>maintained storage devices procured anti virus software procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.</td>
<td></td>
</tr>
<tr>
<td>Other Advances</td>
<td>2,742</td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>1,684</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,742</strong></td>
</tr>
</tbody>
</table>

### 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 done

### Output: Other Capital

<table>
<thead>
<tr>
<th>Function: District Production Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Higher LG Services</strong></td>
</tr>
<tr>
<td><strong>Output: District Production Management Services</strong></td>
</tr>
</tbody>
</table>

### 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, MFPED
- 1 Consultative visit made to MAAIF. Coordination of departm

<table>
<thead>
<tr>
<th>General Staff Salaries</th>
<th>8,765</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workshops and Seminars</td>
<td>100</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>180</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>61</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>200</td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>127</td>
</tr>
<tr>
<td>Agricultural Extension wage</td>
<td>4,917</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>20</td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>0</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>6,416</td>
</tr>
<tr>
<td>Maintenance Other</td>
<td>180</td>
</tr>
</tbody>
</table>
### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec</strong>:</td>
<td>23,674</td>
<td>13,682</td>
</tr>
<tr>
<td><strong>Non Wage Rec</strong>:</td>
<td>2,369</td>
<td>7,284</td>
</tr>
<tr>
<td><strong>Domestic Dev</strong>:</td>
<td>2,064</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev</strong>:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>28,107</td>
<td>20,966</td>
</tr>
</tbody>
</table>

**Output: Crop disease control and marketing**

- No. of Plant marketing facilities constructed: 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

**Workshops and Seminars**

- 100

**Printing, Stationery, Photocopying and Binding**

- 191

**General Supply of Goods and Services**

- 0

**Travel Inland**

- 1,272

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec</strong></td>
<td>1,397</td>
<td>1,563</td>
</tr>
<tr>
<td><strong>Domestic Dev</strong></td>
<td>3,029</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4,426</td>
<td>1,563</td>
</tr>
</tbody>
</table>

**Output: Livestock Health and Marketing**

- No. of livestock by type undertaken in the slaughter slabs: 1125 (Cattle and goats at Kaliro town council and Bulumba town board slaughter slabs. Figures do not include the un-recommended ground slaughter in other areas.)
- Non Standard Outputs:
  - 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.

**Computer Supplies and IT Services**

- 14

**Printing, Stationery, Photocopying and Binding**

- 201
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4. Production and Marketing</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintenance Machinery, Equipment and Furniture</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>4,412</td>
<td>4,187</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>2,337</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>6,748</td>
<td>4,187</td>
</tr>
<tr>
<td><strong>Output: Fisheries regulation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of fish ponds stocked</td>
<td>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)</td>
<td>0 (No procurements done by sector because the farmers were supposed to do so under sustainability arrangement on trial yet they have yet failed)</td>
</tr>
<tr>
<td>Quantity of fish harvested</td>
<td>0 (NA)</td>
<td>0 (Not reported)</td>
</tr>
<tr>
<td>No. of fish ponds constructed and maintained</td>
<td>3 (2 Namugongo and 1 Gadumire sub counties)</td>
<td>0 (Not reported)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Training of 25 fish farmers; Establishment of 4 fish check points; Carry out 5 lake patrols; Quarterly collection of statistical data; Hold quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 3 field supervision and</td>
<td>4 fish check points were operated; Carried out 10 lake patrols; Quarterly collection of statistical data was done; Attended 1 quarterly review meeting at district and Amolatar; compiled &amp; submitted 1 quarterly report and annual/quarterly workplan; CARR</td>
</tr>
<tr>
<td><strong>Printing, Stationery, Photocopying and Binding</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,639</td>
<td>6,830</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>5,423</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>7,062</td>
<td>6,830</td>
</tr>
<tr>
<td><strong>Output: Vermin control services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of parishes receiving anti-vermin services</td>
<td>10 (Saaka, Panyolo, Kisinda, Lubundo, Gadumire and any other parishes as need may arise.)</td>
<td>10 (Gadumire sub county (Panyolo,Kisinda,Gadumire, Bupyana and Lubundo parishes), Namwiwa (Namwiwa and Saaka parish) and Nawakwokoe (Nawakwokoe, Namawa, Nangala and N awampiti parishes) sub counties; Kaliro town council (Bukumankooka parish))</td>
</tr>
</tbody>
</table>
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4. Production and Marketing</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of anti vermin operations executed quarterly</td>
<td>3 (Gadumire sub county (panyolo, kisinda, gadumire, Lubulule parishes and Namwiwa (saaka parish) sub counties and any other type of vermin where it is reported.)</td>
<td>4 (Gadumire sub county (panyolo, kisinda, gadumire, Bupyna and Lubulule parishes), Namwiwa (Nama, Namawa, Namawa, and Namawa parishes) sub counties and Bat type of vermin reported at the DVO's Office.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td>28</td>
</tr>
<tr>
<td>Travel Inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>372</td>
<td>340</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>468</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>840</td>
<td>340</td>
</tr>
<tr>
<td>Output: Tsetse vector control and commercial insects farm promotion</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of tsetse traps deployed and maintained</td>
<td>0 (NA)</td>
<td>38 (38 traps deployed in villages)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td></td>
<td>78</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td>75</td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td></td>
<td>1,698</td>
</tr>
<tr>
<td>Travel Inland</td>
<td></td>
<td>300</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td></td>
<td>325</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>781</td>
<td>2,476</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>3,203</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>3,983</td>
<td>2,476</td>
</tr>
</tbody>
</table>

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

### 5. Health

**Function: Primary Healthcare**
## 5. Health

### 1. Higher LG Services

#### Output: Healthcare Management Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payment of Salaries to 150 staff</td>
<td>Payment of Salaries to 165 staff</td>
<td></td>
</tr>
<tr>
<td>3 Monthly HMIS reports, 1 annual HMIS report, 1 quarterly sector reports and budget requests for submission to the Ministry</td>
<td>9 Monthly HMIS reports, 2 annual HMIS report, 3 quarterly sector reports and budget requests for submission to the Ministry</td>
<td></td>
</tr>
<tr>
<td>1 quarterly 1 review and planning meetings</td>
<td>3 quarterly 1 review and planning meetings</td>
<td></td>
</tr>
<tr>
<td>1 vehicle and 3 motorcycles maintained and re</td>
<td>1 vehicle and 3 motorcycles maintained and re</td>
<td></td>
</tr>
</tbody>
</table>

- **General Staff Salaries**: 473,241
- **Advertising and Public Relations**: 2,820
- **Hire of Venue (chairs, projector etc)**: 2,650
- **Books, Periodicals and Newspapers**: 132
- **Computer Supplies and IT Services**: 655
- **Welfare and Entertainment**: 90
- **Special Meals and Drinks**: 5,439
- **Printing, Stationery, Photocopying and Binding**: 2,657
- **Small Office Equipment**: 408
- **Bank Charges and other Bank related costs**: 270
- **Telecommunications**: 655
- **Electricity**: 201
- **Travel Inland**: 52,909
- **Maintenance - Vehicles**: 408
- **Maintenance Machinery, Equipment and Furniture**: 200
- **Incapacity, death benefits and and funeral expenses**: 100

| Wage Rec't:                          | 288,937                                                                     | 473,241                                                                     |
| Non Wage Rec't:                      | 10,048                                                                      | 9,619                                                                      |
| Domestic Dev't:                      |                                                                            |                                                                            |
| Donor Dev't:                         | 109,779                                                                     | 61,359                                                                     |
| **Total**                            | **408,764**                                                                 | **544,219**                                                                |

### 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 HCHII, Nabigwali HCHII, Buyuge HCHII, Kaliro Flep, Nawampli DORUDO HCH II, Nawaikoke Flep HCH II)
- **No. and proportion of deliveries conducted in the NGO Basic health facilities**: 275 (Deliveries conducted at Budini HCH III and Nabigwali HCH II)
- **473 (473 children were immunised in the NGO facilities.)**
- **195 (195 deliveries were conducted in the NGO health facilities.)**
### 5. Health

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of inpatients that visited the NGO Basic health facilities</td>
<td>750 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)</td>
<td>980 (980 inpatients visited the NGO health facilities.)</td>
</tr>
<tr>
<td>Number of outpatients that visited the NGO Basic health facilities</td>
<td>10000 (Patients seen in Budini HCIII, Nabigwali HC II, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaiikoke Flep HC II)</td>
<td>8832 (8832 Patients visited the NGO facilities.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Conditional transfers to NGO Hospitals**
- Wage Rec’t: 0
- Non Wage Rec’t: 7,770
- Domestic Dev’t: 0
- Donor Dev’t: 0
- Total: 7,770

**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, Nawaiikoke 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 Budombreo HC II)
- % of Villages with functional (existing, trained, and reporting quarterly) VHTs: 50 (VHTs were trained in the following villages: Bumanya: training covered 30 villages. Namugongo: training covered 45 villages. Gadumire: training covered 44 villages.)
- % 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, Nawaiikoke HCSII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCSII, Nabikooli HCSII, Nawampiti HCSII, Kaliro Town Council HCSII, Budombreo HCS II and Buyinda HCS II)
- No. of trained health related training sessions held: 36 (36 CMEs have so far been held for the 12 Government Health Facilities.)
- % of approved posts filled with qualified health workers: 82 (82% of approved posts filled with qualified health workers)
- No. of deliveries conducted in the Govt. health facilities: 875 (Number of deliveries in Bumanya HCIV, Namugongo HCIII, Nawaiikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Nawampiti HCSII, Kyani nyanza H/C II)
- Number of inpatients that visited the Govt. health facilities: 775 (Patients admitted in the following health units for services: Bumanya HCIV, Namugongo HCIII, Nawaiikoke HCSII, Gadumire HCIII, Namwiwa HCSII, Kaliro Town Council HCSII, Budombreo HCS II and Buyinda HCS II)

- Conditional transfers to NGO Hospitals: 7,769

- Wage Rec’t: 0
- Non Wage Rec’t: 7,770
- Domestic Dev’t: 0
- Donor Dev’t: 0
- Total: 7,770

- Number of inpatients that visited the NGO health facilities: 980
- Number of patients that visited the NGO facilities: 8832

- Number of inpatients that visited the NGO health facilities: 7,769
- Number of patients that visited the NGO facilities: 8832
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

### 5. Health

**Number of outpatients that visited the Govt. health facilities.**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patients visited the following health units for services : Bumanya HCV, Namugongo HCVIII, Nawaikoke HCVII, Gadumire HCVIII, Namwiwa HCVIII, Kasokwe HCVII, Nabhokodi HCVII, Nawampiti HCVII, Kaliro Town council HCVII, Buyinda HCVII, Budomero HCVII</td>
<td>41250</td>
<td>29738</td>
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</table>

**Number of trained health workers in health centers**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff deployed in the following health centers : Bumanya HCV, Gadumire HCVIII, Nawaikoke HCVIII, Namwiwa HCVIII, Kasokwe HCVII, Nabhokodi HCVII, Nawampiti HCVII, Kaliro Town Council HCVII, Kyani HCVII, Nawampiti HCVII, Buyinda HCVII and Budomero HCVII</td>
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<td>133</td>
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**Conditional transfers to District Hospitals**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
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<tr>
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<tr>
<td>Domestic Dev’t:</td>
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<td>Donor Dev’t:</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>20,875</strong></td>
<td><strong>20,700</strong></td>
<td><strong>13,461</strong></td>
<td><strong>0</strong></td>
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### 3. Capital Purchases

**Output: Buildings & Other Structures (Administrative)**

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<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
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<th>Donor Dev’t:</th>
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<tr>
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<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>27,163</strong></td>
<td><strong>13,461</strong></td>
<td><strong>0</strong></td>
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**Output: Office and IT Equipment (including Software)**

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<th>Description</th>
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<td>Other Structures</td>
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</table>

**Output: Other Capital**
5. Health

Non Standard Outputs:

Non-Residential Buildings: Installation of solar in Kyani Nyanza HC II  N/A

Other Structures: 0

Wage Rec’t: 0
Non Wage Rec’t: 0
Domestic Dev’t: 750 0
Donor Dev’t: 0
Total 750 0

Output: Staff houses construction and rehabilitation

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

Residential Buildings: 8,713

Wage Rec’t: 0
Non Wage Rec’t: 0
Domestic Dev’t: 0 8,713
Donor Dev’t: 0
Total 0 8,713

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

<table>
<thead>
<tr>
<th>No. of teachers paid salaries</th>
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## Workplan Performance in Quarter 2013/14 Quarter 3

### Key performance indicators and budget items

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<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
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### Workplan Performance in Quarter

#### Key performance indicators and budget items

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<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
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<tbody>
<tr>
<td>KITEGA CATHOLIC P/S 13</td>
<td>KITEGA CATHOLIC P/S 13</td>
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### 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
**Workplan Performance in Quarter**

<table>
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<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
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### 6. Education

No. of qualified primary teachers

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

**Local Government Quarterly Performance Report**

Page 51
## 6. Education

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Non Standard Outputs: None

- **Primary Teachers’ Salaries**: 1,148,172
- **Transfers to Government Institutions**: 0
- **Wage Rec’**: 1,100,967, 1,148,172
- **Non Wage Rec’**: 0
- **Domestic Dev’**: 0
- **Donor Dev’**: None
- **Total**: 1,100,967, 1,148,172

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

| No. of pupils enrolled in UPE | 52376 (BUJJEJJE P/S) | 51860 (BUYONJO P/S) | 51860
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## Workplan Performance in Quarter

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<tr>
<td>No. of pupils sitting PLE</td>
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</tr>
<tr>
<td>4765 (KYANFUBBA P/S 31)</td>
<td></td>
</tr>
<tr>
<td>BUYONJO P/S151</td>
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</tr>
<tr>
<td>NKOENTE P/S101</td>
<td></td>
</tr>
<tr>
<td>BULUMBA P/S215</td>
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<tr>
<td>BUMANYA P/S70</td>
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<td>KANAMBATIKO P/S 59</td>
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<tr>
<td>NARIGWALI P/S111</td>
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<tr>
<td>BUSALAMUKA P/S31</td>
<td></td>
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<tr>
<td>NAMUSOLO P/S46</td>
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<tr>
<td>KYANI PARENTS P/S 79</td>
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</tr>
<tr>
<td>BUYAYANA P/S83</td>
<td></td>
</tr>
<tr>
<td>BUYUGE P/S52</td>
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</tr>
<tr>
<td>GADUMIRE P/S91</td>
<td></td>
</tr>
<tr>
<td>KISINDA P/S89</td>
<td></td>
</tr>
<tr>
<td>BUSULUMBA P/S48</td>
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</tr>
<tr>
<td>LUBUULO P/S76</td>
<td></td>
</tr>
<tr>
<td>PANYOLO P/S65</td>
<td></td>
</tr>
<tr>
<td>ST. GONZAGA P/S, BUGONZA 121</td>
<td></td>
</tr>
<tr>
<td>BUDINI BOYS P/S146</td>
<td></td>
</tr>
<tr>
<td>VALLEY HILL P/S68</td>
<td></td>
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<tr>
<td>KALIRO DEMONSTRATION P/S110</td>
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</tr>
<tr>
<td>KALIRO MODEL P/S 74</td>
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<td>BUKUMANKOOLA P/S 139</td>
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<tr>
<td>KALIRO P/S150</td>
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<tr>
<td>BUDINI GIRLS P/S86</td>
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<td>ZIBONDO P/S 144</td>
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</tr>
<tr>
<td>KASOKWE P/S 38</td>
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<tr>
<td>BUGOODO P/S 56</td>
<td></td>
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<tr>
<td>KANANKAMBA P/S110</td>
<td></td>
</tr>
<tr>
<td>NAMUKOOGO P/S123</td>
<td></td>
</tr>
<tr>
<td>ST. LULIANA NAMEJE P/S 57</td>
<td></td>
</tr>
<tr>
<td>WANGOBO P/S58</td>
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<td>NANKOOLA PUBLIC P/S50</td>
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<td>MADOBIIRA P/S 24</td>
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<tr>
<td>BUYINDA P/S 125</td>
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<tr>
<td>KIRAMA FELLOWSHIP P/S 103</td>
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<tr>
<td>NAMWIWA P/S 161</td>
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<td>NAMULUNGU P/S38</td>
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</tr>
<tr>
<td>SAAKA P/S22</td>
<td></td>
</tr>
<tr>
<td>BUVULUNGUTI P/S100</td>
<td></td>
</tr>
<tr>
<td>BUKAMBA P/S 87</td>
<td></td>
</tr>
<tr>
<td>MIHIRA P/S46</td>
<td></td>
</tr>
<tr>
<td>BULUYA MUSLIM P/S 15</td>
<td></td>
</tr>
<tr>
<td>BUWANGALA P/S17</td>
<td></td>
</tr>
<tr>
<td>NAMAWA P/S91</td>
<td></td>
</tr>
<tr>
<td>NANGALA P/S33</td>
<td></td>
</tr>
<tr>
<td>BULIKE P/S129</td>
<td></td>
</tr>
<tr>
<td>NANSOLOLO P/S96</td>
<td></td>
</tr>
<tr>
<td>NANTAMALI P/S22</td>
<td></td>
</tr>
<tr>
<td>NAWAIKOKE P/S89</td>
<td></td>
</tr>
<tr>
<td>NAWAMPITI P/S96</td>
<td></td>
</tr>
<tr>
<td>BUPEENI P/S45</td>
<td></td>
</tr>
<tr>
<td>NSAMULE P/S26</td>
<td></td>
</tr>
<tr>
<td>IZINGA P/S101</td>
<td></td>
</tr>
<tr>
<td>BULUYA PARENTS P/S34</td>
<td></td>
</tr>
<tr>
<td>BULYAKUBI P/S39</td>
<td></td>
</tr>
<tr>
<td>IHAGALO P/S29</td>
<td></td>
</tr>
<tr>
<td>BUTAMBALA LAKE VIEW P/S29</td>
<td></td>
</tr>
<tr>
<td>KAKOSI P/S76</td>
<td></td>
</tr>
<tr>
<td>BUSAMBEKU P/S28</td>
<td></td>
</tr>
<tr>
<td>ISALO P/S42</td>
<td></td>
</tr>
<tr>
<td>BUTOGOLE P/S48</td>
<td></td>
</tr>
<tr>
<td>KITEGA CATHOLIC P/S57</td>
<td></td>
</tr>
<tr>
<td>Key performance indicators and budget items</td>
<td>Planned Output and Expenditure for the Quarter (Description and Location)</td>
</tr>
<tr>
<td>---------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
</tr>
</tbody>
</table>

### 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, Bulubaaki 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, Namukooege P/S 9, Buvuhunguti P/S 4, Namawa PS1, Namololo P/S 8, Izinga P/S 3, Buhuya Parents P/S 9, KALIRO DEM, P/S 1, 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, Bukumankoolo P/S 3, Kanankamba P/S 1, Namwiwa PS5, Bukambia P/S 1, Kaliro C/U P/S 5, Namukooege P/S 1, Namololo P/S 1, Kirama Fellowship P/S 3, Lubuulo P/S 2, Namejje P/S 1, Nawailoko P/S 2, Buhuya 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:**
- Non Wage Rec’t: 92,350
- Domestic Dev’t: 0
- Donor Dev’t: 0
- Total: 92,350

**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 Nawailoko S/C
- 3. Buyinda P/S in Buyinda parish in Namwiwa S/C

**Other Structures**
- 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 Nawailoko S/C
- 3. Buyinda P/S in Buyinda parish in Namwiwa S/C schools:
- 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 Bwayunya 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
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 6. Education

<table>
<thead>
<tr>
<th>Education Output</th>
<th>Planned</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of classrooms rehabilitated in UPE</td>
<td>1 (2. Nabitende C/U P/S in Kiyunga parish in Bumanya S/C)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>N/A</td>
</tr>
<tr>
<td>Non-Residential Buildings</td>
<td></td>
<td>130,180</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>114,147</td>
<td>130,180</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>114,147</td>
<td>130,180</td>
</tr>
</tbody>
</table>

Output: Latrine construction and rehabilitation

<table>
<thead>
<tr>
<th>Latrine Construction and Rehabilitation</th>
<th>Planned</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of latrine stances rehabilitated</td>
<td>0 ()</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>N/A</td>
</tr>
<tr>
<td>Non-Residential Buildings</td>
<td></td>
<td>37,663</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>35,625</td>
<td>37,663</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>35,625</td>
<td>37,663</td>
</tr>
</tbody>
</table>

Output: Provision of furniture to primary schools

<table>
<thead>
<tr>
<th>Furniture and Fixtures</th>
<th>Planned</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>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)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>N/A</td>
</tr>
<tr>
<td>Furniture and Fixtures</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>8,021</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>8,021</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Function: Secondary Education

1. Higher LG Services
## 6. Education

**Output: Secondary Teaching Services**

<table>
<thead>
<tr>
<th>No. of teaching and non teaching staff paid</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>164 (Budini SS-33)</td>
<td>149 (Namugongo Seed SS19</td>
<td>149 (Namugongo Seed SS19)</td>
</tr>
<tr>
<td>Kaliro High School-52</td>
<td></td>
<td>Bulaamogi College Gadumire-17</td>
</tr>
<tr>
<td>Bulaamogi College Gadumire-17</td>
<td></td>
<td>Kanambatiko SS-23</td>
</tr>
<tr>
<td>Kanambatiko SS-23</td>
<td></td>
<td>Namwiwa SS-10</td>
</tr>
<tr>
<td>Namugongo Seed SS-16</td>
<td></td>
<td>Namugongo Seed SS-16</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of students passing O level</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1700 (Budini SS-369)</td>
<td>1845 (BUDINI S.S216</td>
<td>KALIRO HIGH 462</td>
</tr>
<tr>
<td>Kaliro High School-590</td>
<td></td>
<td>NAMUGONGO SEED S.S192</td>
</tr>
<tr>
<td>Kanambatiko SS-178</td>
<td></td>
<td>KANAMBATIKO S.S0</td>
</tr>
<tr>
<td>Namugongo Seed SS-165</td>
<td></td>
<td>NAMWIWA S.S107</td>
</tr>
<tr>
<td>Namwiwa SS-130</td>
<td></td>
<td>BULAMONGI COLL. GADUMIRE93</td>
</tr>
<tr>
<td>Bulaamogi College Gadumire-129</td>
<td></td>
<td>DR. FORER S.S0</td>
</tr>
<tr>
<td>Kaliri College SS-186</td>
<td></td>
<td>KALIRO COLL. SCH110</td>
</tr>
<tr>
<td>Kaliri Vocational SS-97</td>
<td></td>
<td>ST. PHILLIPS NAWAIKORKE COLL176</td>
</tr>
<tr>
<td>Bright Future SS-121</td>
<td></td>
<td>VALLEY HILL S.S42</td>
</tr>
<tr>
<td>Muna SS -78</td>
<td></td>
<td>BRIGHT FUTURE S.S178</td>
</tr>
<tr>
<td>Dr Fr Forah-14</td>
<td></td>
<td>QUEENS COMP. COLL.28</td>
</tr>
<tr>
<td>Valley Hill SS-43</td>
<td></td>
<td>JCLEVER LAND HIGH SCH23</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of students sitting O level</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 ()</td>
<td>2111 (BUDINI S.S216</td>
<td>KALIRO HIGH 514</td>
</tr>
<tr>
<td></td>
<td></td>
<td>NAMUGONGO SEED S.S215</td>
</tr>
<tr>
<td></td>
<td></td>
<td>KANAMBATIKO S.S</td>
</tr>
<tr>
<td></td>
<td></td>
<td>NAMWIWA S.S133</td>
</tr>
<tr>
<td></td>
<td></td>
<td>BULAMONGI COLL. GADUMIRE101</td>
</tr>
<tr>
<td></td>
<td></td>
<td>DR. FORER S.S</td>
</tr>
<tr>
<td></td>
<td></td>
<td>KALIRO COLL. SCH148</td>
</tr>
<tr>
<td></td>
<td></td>
<td>ST. PHILLIPS NAWAIKORKE COLL215</td>
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<tr>
<td></td>
<td></td>
<td>VALLEY HILL S.S49</td>
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<td></td>
<td>BRIGHT FUTURE S.S192</td>
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<tr>
<td></td>
<td></td>
<td>QUEENS COMP. COLL.29</td>
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<td></td>
<td></td>
<td>JCLEVER LAND HIGH SCH24</td>
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<tr>
<td></td>
<td></td>
<td>NAWAIKORKE S.S13</td>
</tr>
<tr>
<td></td>
<td></td>
<td>NAWAIKORKE TOWN S.S11</td>
</tr>
<tr>
<td></td>
<td></td>
<td>ST. IWANGA S.S SBUV0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>MUNA S.S BULUMBA44</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- **Secondary Teachers' Salaries:** 313,538
- Wage Rec't: 328,658
- Non Wage Rec't: 313,538
- Domestic Dev't:
- Donor Dev't:
- **Total:** 328,658

### 2. Lower Level Services

**Output: Secondary Capitation(USE)(LLS)**

<table>
<thead>
<tr>
<th>No. of students enrolled in USE</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>10000 (Kaliro High School</td>
<td>12585 (Kaliro High School-2796</td>
<td>Kaliro High School-2796</td>
</tr>
<tr>
<td>Kanambatiko SS</td>
<td></td>
<td>Kanambatiko SS-1401</td>
</tr>
<tr>
<td>Namugongo Seed SS</td>
<td></td>
<td>Namugongo Seed SS-1397</td>
</tr>
</tbody>
</table>
## 6. Education

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Namwiwa SS</td>
<td>Namwiwa SS-387</td>
<td>Namwiwa SS-387</td>
</tr>
<tr>
<td>Bulamogi College Gadumire</td>
<td>Bulamogi College Gadumire-977</td>
<td>Bulamogi College Gadumire-977</td>
</tr>
<tr>
<td>Kaliro College SS</td>
<td>Kaliro College SS-871</td>
<td>Kaliro College SS-871</td>
</tr>
<tr>
<td>Kaliro Vocational SS</td>
<td>Kaliro Vocational SS-1028</td>
<td>Kaliro Vocational SS-1028</td>
</tr>
<tr>
<td>Muna SS</td>
<td>Muna SS-528</td>
<td>Muna SS-528</td>
</tr>
<tr>
<td>Dr Fr Forah</td>
<td>Dr Fr Forah-619</td>
<td>Dr Fr Forah-619</td>
</tr>
<tr>
<td>St. Phillips Nawaikoke college</td>
<td>St. Phillips Nawaikoke college-1109</td>
<td>St. Phillips Nawaikoke college-1109</td>
</tr>
<tr>
<td></td>
<td>Budini SS - 1472</td>
<td>Budini SS - 1472</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Conditional transfers to Secondary Schools | 412,852

| Wage Rec’t:                                     | 0 |
| Non Wage Rec’t:                                 | 309,639 |
| Domestic Dev’t:                                 | 0 |
| Donor Dev’t:                                    | 0 |
| Total                                          | 309,639 |

### Function: Skills Development

#### 1. Higher LG Services

**Output: Tertiary Education Services**

<table>
<thead>
<tr>
<th>No. of students in tertiary education</th>
<th>2352 (NTC Kaliro - 1,831)</th>
<th>1590 (Kaliro NTC-1002)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>PTC Kaliro - 305</td>
<td>Kaliro PTC - 421</td>
</tr>
<tr>
<td></td>
<td>Kalirlo Tech Inst-136</td>
<td>Kalirlo Technical Institute-167</td>
</tr>
<tr>
<td>No. Of tertiary education</td>
<td>146 (NTC Kaliro - 67)</td>
<td>127 (NTC68)</td>
</tr>
<tr>
<td>Instructors paid salaries</td>
<td>PTC Kaliro - 55</td>
<td>KTC26</td>
</tr>
<tr>
<td></td>
<td>Kalirlo Tech Inst-24</td>
<td>KTI33</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>N/A</td>
</tr>
</tbody>
</table>

**District Tertiary Institutions** | 150,602 |

**Tertiary Teachers’ Salaries** | 104,451 |

| Wage Rec’t: | 98,670 |
| Non Wage Rec’t: | 112,952 |
| Domestic Dev’t: | 0 |
| Donor Dev’t: | 0 |

**Total** | 211,622 |

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

**Output: Education Management Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Salary for the following staff paid</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>District Education Officer</td>
</tr>
<tr>
<td></td>
<td>Senior Education officer (Admin)</td>
</tr>
<tr>
<td></td>
<td>Senior Inspector of Schools</td>
</tr>
<tr>
<td></td>
<td>Inspector of Schools</td>
</tr>
<tr>
<td></td>
<td>Sports Officer</td>
</tr>
<tr>
<td></td>
<td>Stenographer /Secretary</td>
</tr>
<tr>
<td></td>
<td>Driver</td>
</tr>
<tr>
<td></td>
<td>Office Attendant</td>
</tr>
</tbody>
</table>

**Salary for the following staff paid**

<table>
<thead>
<tr>
<th>District Education Officer</th>
</tr>
</thead>
<tbody>
<tr>
<td>Senior Education officer (Admin)</td>
</tr>
<tr>
<td>Senior Inspector of Schools</td>
</tr>
<tr>
<td>Inspector of Schools</td>
</tr>
<tr>
<td>Sports Officer</td>
</tr>
<tr>
<td>Stenographer /Secretary</td>
</tr>
<tr>
<td>Driver</td>
</tr>
<tr>
<td>Office Attendant</td>
</tr>
</tbody>
</table>

Registration of 4765 non-UPE can
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 6. Education

- **General Staff Salaries**: 8,040
- **Computer Supplies and IT Services**: 0
- **Printing, Stationery, Photocopying and Binding**: 635
- **Bank Charges and other Bank related costs**: 274
- **Electricity**: 74
- **General Supply of Goods and Services**: 0
- **Travel Inland**: 0

<table>
<thead>
<tr>
<th>Item</th>
<th>Planned Output (UShs Thousand)</th>
<th>Actual Output (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>7,677</td>
<td>8,040</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>16,672</td>
<td>983</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>379</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>24,729</td>
<td>9,023</td>
</tr>
</tbody>
</table>

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

- **No. of inspection reports provided to Council**: 1 (District head quarters)
## 6. Education

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6. Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Busambeku</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bukonde</td>
<td></td>
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<tr>
<td>Bujicije</td>
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<tr>
<td>Bulumba</td>
<td></td>
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<tr>
<td>Bulukabbi</td>
<td></td>
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<tr>
<td>Busamunya</td>
<td></td>
<td></td>
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<tr>
<td>Busalamuka</td>
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<tr>
<td>Buyonjo</td>
<td></td>
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<tr>
<td>Ihagalo</td>
<td></td>
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</tr>
<tr>
<td>Kalalo</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kanambatiko</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kyani</td>
<td></td>
<td></td>
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<tr>
<td>Kyamufuba</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nabigwali</td>
<td></td>
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<tr>
<td>Namusolo</td>
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<tr>
<td>Nkoote</td>
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<td></td>
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<tr>
<td>Nabitende COPE</td>
<td></td>
<td></td>
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<tr>
<td>Kahungo</td>
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<td></td>
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<tr>
<td>Nabitende C/U</td>
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<tr>
<td>Bwite</td>
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<tr>
<td>Bulehe</td>
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<tr>
<td>Kyani-Nyanza</td>
<td></td>
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<tr>
<td>Tposide</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nansololo Parents</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Green Valley</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jahovah’s Witness</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buwangala light Star</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nangala Living Hope</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bulondo Islamic</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gate Way</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Victoria Junior</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mustard Seed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Valley Hill</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kaliro Model</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Home Darlings</td>
<td></td>
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</tr>
<tr>
<td>Good Hope</td>
<td></td>
<td></td>
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<tr>
<td>Kaliro Central</td>
<td></td>
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<tr>
<td>Omega</td>
<td></td>
<td></td>
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<tr>
<td>Saviours</td>
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<tr>
<td>Green View</td>
<td></td>
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<tr>
<td>Kaliro SDA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bright Future</td>
<td></td>
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</tr>
<tr>
<td>Kaliro Junior</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Satellite</td>
<td></td>
<td></td>
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<tr>
<td>Happy Hours Infant</td>
<td></td>
<td></td>
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<tr>
<td>Kaliro Parents</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Brain Trust</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gloria Natwana</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Namukooge Faith</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Namukooge Revel.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Namukooge Prep</td>
<td></td>
<td></td>
</tr>
<tr>
<td>White Engels</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mike View</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Namukooge Modern</td>
<td></td>
<td></td>
</tr>
<tr>
<td>St. Stevens</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Direct Infant</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Glory</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kisinda Modern</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gbadolite</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kaliro Community</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Crested Crane</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Moon Light</td>
<td></td>
<td></td>
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<tr>
<td>Rise and Shine</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jordan</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bukonde Hill</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Namwiwa Modern</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nankoola</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 6. Education

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Victory - Bulyakubi</td>
<td>Source of Blessings</td>
<td></td>
</tr>
<tr>
<td>Sun Rise</td>
<td>Nuuru Islamic</td>
<td></td>
</tr>
<tr>
<td>Trinity Junior</td>
<td>New jerusalem</td>
<td></td>
</tr>
<tr>
<td>No. of tertiary institutions inspected in quarter</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>No. of secondary schools inspected in quarter</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>DEO’s school monitoring Reports produced</td>
<td>All the 89 government aided primary schools</td>
</tr>
</tbody>
</table>

**Travel Inland**
- **Wage Rec't:**
  - **Non Wage Rec't:** 2,363
  - **Domestic Dev't:** 0
  - **Donor Dev't:**
- **Total** 2,363

**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**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Salary for the following staff have been paid district engineer, driver, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management</th>
<th>Salary for the following staff have been paid for three months; district engineer, driver, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>9,566</td>
<td>9,566</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>4,635</td>
<td>4,635</td>
</tr>
<tr>
<td>Maintenance Machinery, Equipment and Furniture</td>
<td>5,693</td>
<td>5,693</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>5,434</td>
<td>9,566</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>3,113</td>
<td>10,128</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>350</td>
<td>200</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>8,897</td>
<td>19,894</td>
</tr>
</tbody>
</table>
### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Output: Community Access Road Maintenance (LLS)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No of bottle necks removed from CARs</strong></td>
</tr>
<tr>
<td>133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km))</td>
</tr>
<tr>
<td><strong>Nawalwaka subcounty</strong></td>
</tr>
<tr>
<td>Buwanga - Berda - Bukamba - Naalubomboka - Kasozi landing site and Bupeeni - Nsamule - Kyambaya, Kimbule 20.2km, Buze - Nalubomboka landing site 2.9km, Lwamba - Kitega Landing site 6km, Buzinge - Mailo - Nsamule Landing site 6km, Sub-Total for routine maintenance in Nawalwaka subcounty is 35.1km.</td>
</tr>
<tr>
<td><strong>Namwiwa sc</strong></td>
</tr>
<tr>
<td>Bukonde - Nameje Trading centre - Imali old market - Buhoya - Makiga trading centre - Kiraga A - Kiraga B - Buyinda Town and Buhinda - Nabiina - Kirama school - Makantu-Kikooge - Butungole-Bulyakubi-Kyani, 15km Gagawala - Kayahya - Khawa 7km, Makaya - Mviga - Izinga - Budehe 8.5km, Kihwa - Saaka 4.5km, Sub-Total for routine road maintenance in Namwiwa subcounty is 35km.</td>
</tr>
<tr>
<td><strong>Bumanya sub county</strong></td>
</tr>
<tr>
<td>Bulumba TC - Masuma - Nalinya - Buseraka 10.0 km</td>
</tr>
<tr>
<td>Gendwa - Nabigwali - Takira 6km, Takira - Kanansengwa - Kanantale - Bupyanza 5km, Namuzigo - Bukyesa - Nalinya 6km, Ihagaro - Kananzoki - Bugodo 6km, The subtotal for routine road maintenance in Bumanya subcounty is 33km.</td>
</tr>
<tr>
<td><strong>Namugongo sub county</strong></td>
</tr>
<tr>
<td>Kasokwe Nkalu A - Kasokwe Nkalu B 3km in Kasokwe Parish</td>
</tr>
<tr>
<td>Bukiiki - Nakyere - Sirika 3km in Namukooke Parish</td>
</tr>
<tr>
<td><strong>Gadumire subcounty</strong></td>
</tr>
<tr>
<td>Gadumire Jc - Lubulino T/C 6km, Namuhondo - Kibembhe 4.5km, Buyaye Tc - Namouzi - Buseri - Butambala 7km, The total for routine road maintenance for Gadumire subcounty is 17.5km</td>
</tr>
<tr>
<td><strong>Grand Total for Routine road maintenance of community access roads in all the five subcounties is 133.1km.)</strong></td>
</tr>
</tbody>
</table>
7a. Roads and Engineering

Non Standard Outputs:

Routine Road Maintenance of community access roads on 51 km by road gangs using Ush: 40,517,000= on the following roads:
- Namwiwa sub county
- Gagawula - Kayabya - Khwa7
- Khwa - Saaka4.5
- Bukonde – Namejje – Makaiza – Madibira – Buyinda 10
- Nawakok

Conditional transfers to Road Maintenance

| Wage Rec't: | 0 |
| Non Wage Rec't: | 33,256 | 23,253 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 33,256 | 23,253 |

Output: District Roads Maintainence (URF)

| No. of bridges maintained | 0 | 0 (Not Applicable) |
### 7a. Roads and Engineering

Length in Km of District roads routinely maintained

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>243 (SECTION A: A. Routine Road Maintenance Activities:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buyonjo - Kyani 12km, at 2,271,605</td>
<td>Buyonjo - Kyani 12km, at 2,271,605</td>
<td></td>
</tr>
<tr>
<td>Muli - Nansololo- Bulike 5km, at 946,502</td>
<td>Muli - Nansololo- Bulike 5km, at 946,502</td>
<td></td>
</tr>
<tr>
<td>Namukooge - Nakerye 4km, at 757,202</td>
<td>Namukooge - Nakerye 4km, at 757,202</td>
<td></td>
</tr>
<tr>
<td>Nawaikoke - Nsamule - Bulike 13km, at 4,609,905</td>
<td>Nawaikoke - Nsamule - Bulike 13km, at 4,609,905</td>
<td></td>
</tr>
<tr>
<td>Gadumire - Panyoro 8km, at 1,514,403</td>
<td>Gadumire - Panyoro 8km, at 1,514,403</td>
<td></td>
</tr>
<tr>
<td>Buhuya - Nansololo - Nantamali 9km, at 1,703,704</td>
<td>Buhuya - Nansololo - Nantamali 9km, at 1,703,704</td>
<td></td>
</tr>
<tr>
<td>Buvulugutti - Mailo - Nawampiti 8km, at 1,514,403</td>
<td>Buvulugutti - Mailo - Nawampiti 8km, at 1,514,403</td>
<td></td>
</tr>
<tr>
<td>Gadumire - Kisinda - Busuhumba 9km, at 1,703,704</td>
<td>Gadumire - Kisinda - Busuhumba 9km, at 1,703,704</td>
<td></td>
</tr>
<tr>
<td>Buzinge - Mailo - Kisanga 6km, at 1,135,802</td>
<td>Buzinge - Mailo - Kisanga 6km, at 1,135,802</td>
<td></td>
</tr>
<tr>
<td>Naigazi - Takira 6km, at 1,135,802</td>
<td>Naigazi - Takira 6km, at 1,135,802</td>
<td></td>
</tr>
<tr>
<td>Bwayuya - Budhehe - Bumanya 6km, at 1,135,802</td>
<td>Bwayuya - Budhehe - Bumanya 6km, at 1,135,802</td>
<td></td>
</tr>
<tr>
<td>Makaya - Mwiga - Izinga - Budhehe 8.5 km, at 1,609,053</td>
<td>Makaya - Mwiga - Izinga - Budhehe 8.5 km, at 1,609,053</td>
<td></td>
</tr>
<tr>
<td>Nawaikoke T/c - Jalaja Landing site 3.3km, at 624,691</td>
<td>Nawaikoke T/c - Jalaja Landing site 3.3km, at 624,691</td>
<td></td>
</tr>
<tr>
<td>Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km, at 2,082,305</td>
<td>Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km, at 2,082,305</td>
<td></td>
</tr>
<tr>
<td>Namukooge - Igulamubiri 6km, at 1,135,802</td>
<td>Namukooge - Igulamubiri 6km, at 1,135,802</td>
<td></td>
</tr>
<tr>
<td>Kyabazinga's Palace - Bugoodo 5km, at 946,502</td>
<td>Kyabazinga's Palace - Bugoodo 5km, at 946,502</td>
<td></td>
</tr>
<tr>
<td>Buyunya - Wangobo - Namwiwa 11km, at 2,082,305</td>
<td>Buyunya - Wangobo - Namwiwa 11km, at 2,082,305</td>
<td></td>
</tr>
<tr>
<td>Budhehe - Kyani - Kyani Nyanza 6km, at 1,135,802</td>
<td>Budhehe - Kyani - Kyani Nyanza 6km, at 1,135,802</td>
<td></td>
</tr>
<tr>
<td>Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Te 14km, at 2,650,206</td>
<td>Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Te 14km, at 2,650,206</td>
<td></td>
</tr>
<tr>
<td>Bulumba TC - Masuuma - Natwana - Nkonde p/s 8.6km, at 1,627,984</td>
<td>Bulumba TC - Masuuma - Natwana - Nkonde p/s 8.6km, at 1,627,984</td>
<td></td>
</tr>
<tr>
<td>Takira II - Kanamenga - Kanantale - Bupunya 7km, at 1,344,033</td>
<td>Takira II - Kanamenga - Kanantale - Bupunya 7km, at 1,344,033</td>
<td></td>
</tr>
<tr>
<td>Buwangaala - Beeda - Bukamba 6km, at 1,135,802</td>
<td>Buwangaala - Beeda - Bukamba 6km, at 1,135,802</td>
<td></td>
</tr>
<tr>
<td>Namawa - Kasozi landing site 4km at 757,202</td>
<td>Namawa - Kasozi landing site 4km at 757,202</td>
<td></td>
</tr>
<tr>
<td>Bupeeni - Nsamule - Kyambaya 9km, at 1,703,704</td>
<td>Bupeeni - Nsamule - Kyambaya 9km, at 1,703,704</td>
<td></td>
</tr>
<tr>
<td>Naigombwa - Kasokwe - Namugongo - Natwana 18km, at 3,502,058</td>
<td>Naigombwa - Kasokwe - Namugongo - Natwana 18km, at 3,502,058</td>
<td></td>
</tr>
<tr>
<td>Nawaikoke - Buwangala 8km, at 1,514,403</td>
<td>Nawaikoke - Buwangala 8km, at 1,514,403</td>
<td></td>
</tr>
<tr>
<td>Nagawolomboga - Kanakambaka p/s 5.5 km, at 1,041,152</td>
<td>Nagawolomboga - Kanakambaka p/s 5.5 km, at 1,041,152</td>
<td></td>
</tr>
<tr>
<td>emergency road maintenance at 5,000,000</td>
<td>emergency road maintenance at 5,000,000</td>
<td></td>
</tr>
<tr>
<td>SubTotal: Routine road maintenance 243km at 50,999,998</td>
<td>SubTotal: Routine road maintenance 243km at 50,999,998</td>
<td></td>
</tr>
</tbody>
</table>
### Workplan Performance in Quarter 2013/14 Quarter 3

**Vote: 561 Kaliro District**

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>
| **7a. Roads and Engineering**
| Length in Km of District roads periodically maintained | **7b. Water**
| 35 (SECTION B1: Routine Mechanised Road Maintenance Namukooge - Bulumba -Bumanya - Bulyakubi 20km, at 30,000,000) | **Function: Rural Water Supply and Sanitation**
| **Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at14,000,000** | **1. Higher LG Services**
| **Mpandi - Bukumbi - Nsamule 3km, at 10,000,000** | **Output: Operation of the District Water Office**
| **Buyinda Tc - Buyinda p/s 1km, at 10,000,000** | **Non Standard Outputs:**
| **Bulima - Ngova 3km, at 15,000,000** | O&M of vehicles
| **Nankoola - Kirama Fellowship 4km, at 15,000,000** | Fuel and lubricants
| **Kyamia - Nabigwali - Buyinda 1km, at 10,000,000** | 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
| **Buluya - Nsamule (Kimbule road) 3km, at 22,000,000** | O&M of vehicles
| **Buyanya - Kabire 2km, 10,000,000** | 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,
| **SubTotal: routine mechanised maintenance 5136,000,000** | **Travel Inland**
| **SECTION B2: Repair of bottle necks**
| **Muli - Nansololo - Bulike 5km, 20,000,000** | 600
| **Kyabazinga’s Palace - Bugoodo 7km, 19,000,000** | **Maintenance - Vehicles**
| **Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000** | 2,000
| **SubTotal: Repair of bottlenecks 35km, 69,000,000** | **Grand Total 320km, at 255,999,998** |
| **Grand Total 320km, at 255,999,998** | **Conditional transfers to Road Maintenance**
| 39,380 |
| **Non Standard Outputs:**
| **Conditional transfers to Road Maintenance** | **Wage Rec’t:**
| 39,380 | 0
| **Wage Rec’t:** | **Non Wage Rec’t:**
| 0 | 58,990
| **Domestic Dev’t:** | 39,380
| 0 | **Donor Dev’t:**
| 39,380 |
| **Total** | **Total**
| 58,990 | 39,380

---

**Non Standard Outputs:**

**Travel Inland**

<table>
<thead>
<tr>
<th><strong>Non Standard Outputs:</strong></th>
<th><strong>Maintenance - Vehicles</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Travel Inland</strong></td>
<td>600</td>
</tr>
<tr>
<td><strong>Maintenance - Vehicles</strong></td>
<td>2,000</td>
</tr>
</tbody>
</table>
**Vote: 561  Kaliro District  2013/14 Quarter 3**

### Workplan Performance in Quarter

#### 7b. Water

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

**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.)
- No. of water points tested for quality: 85 (17 selected poorly maintained and so vulnerable to contamination sources per sub-county)
- No. of sources tested for water quality: 0 (Repeated output)
- No. of Mandatory Public notices displayed with financial information (release and expenditure): 1 (District Hqtrs)
- No. of District Water Supply and Sanitation Coordination Meetings: 1 (District Hqtrs)

**Travel Inland**

- **Wage Rec’t:**
- **Non Wage Rec’t:**
- **Domestic Dev’t:** 5,946
- **Donor Dev’t:**

**Total** 5,946

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

- No. Of Water User Committee members trained: 9 (Follow up of water user Committees)
- No. of water user committees formed: 0
- 20 (One committee in each of the listed parishes; Bumunya, Namwiwa, Bupyan, Nawakoke)
- 4 (One committee in each of the listed parishes; Bumunya, Namwiwa, Bupyan, Nawakoke)
### 7b. Water

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure (Description and Location)</th>
<th>Actual Output and Expenditure (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</td>
<td>0</td>
<td>0 (Not done)</td>
</tr>
<tr>
<td>No. of water and Sanitation promotional events undertaken</td>
<td>17 (Planning and advocacy at District, Formation and training of 17 water user committees, post construction support to water user committees,)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation</td>
<td>0</td>
<td>9 (At District Headquarters.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Follow up of water user Associations at s/c level</td>
<td>Not done</td>
</tr>
</tbody>
</table>

**Travel Inland**

- Wage Rec't:
- Non Wage Rec't: 5,366
- Domestic Dev't: 8,864
- Donor Dev't: 8,864
- Total: 5,366

**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.

**Travel Inland**

- Wage Rec't:
- Non Wage Rec't: 5,500
- Domestic Dev't: 0
- Donor Dev't: 0
- Total: 5,500

### 3. Capital Purchases

**Output: Shallow well construction**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure (Description and Location)</th>
<th>Actual Output and Expenditure (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of shallow wells constructed (hand dug, hand augured, motorised pump)</td>
<td>4 (1 in Bupyana, 1 Buhumba Parish, Bumanya Parsh)</td>
<td>4 (1 in each of the listed parishes; Bumanya, Namwiwa, Bupyana and Nawakoke)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>

**Engineering and Design Studies and Plans for Capital Works**

- Wage Rec't:
- Non Wage Rec't: 0
- Domestic Dev't: 16,500
- Donor Dev't: 21,280
- Total: 16,500

21,280
### 7b. Water

**Output: Borehole drilling and rehabilitation**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised)</td>
<td>5 (Payments made for completed works)</td>
<td>2 (one in each of the listed parishes; Bugonza, Kasokwe, Namawa, Bupyana, Bukonde, Bumanya, Kiyunga.)</td>
</tr>
<tr>
<td>No. of deep boreholes rehabilitated</td>
<td>0</td>
<td>12 (1 Borehole rehabilitated in Parishes of; Kasokwe, Kaliro rural, Kumanya, Kasuleta, Budomero, Kyani, Kisinda, Bupyana, Buyinda, Bukamba, Nawampiti)</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- Engineering and Design Studies and Plans for Capital Works: 113,727

| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't: | 68,236 | 113,727 |
| Donor Dev't: | 0 |
| **Total** | 68,236 | 113,727 |

### 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**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>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</td>
<td>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</td>
</tr>
<tr>
<td>Procurement of office chairs and assorted stationary</td>
<td></td>
<td>purchase of stationery (cartridge and 5 reams of paper) for th</td>
</tr>
</tbody>
</table>

| General Staff Salaries | 13,466 |
| Bank Charges and other Bank related costs | 125 |
| Travel Inland | 425 |
| Wage Rec't: | 14,072 | 13,466 |
| Non Wage Rec't: | 125 | 550 |
| Domestic Dev't: |  |
| Donor Dev't: |  |
| **Total** | 14,197 | 14,016 |

**Output: Tree Planting and Afforestation**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>1 (30,000 seedlings raised at the district nursery at Natural resources department and ready for plantings, maintenance of the nursery, prickling and root pruning)</td>
<td>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</td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td></td>
</tr>
<tr>
<td>Number of people (Men and Women) participating in tree planting days</td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>5 selected schools distributed with seedlings for planting (one school per sub-county)</td>
</tr>
<tr>
<td><strong>General Supply of Goods and Services</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Travel Inland</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>250</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>250</td>
</tr>
<tr>
<td><strong>Output: Community Training in Wetland management</strong></td>
<td></td>
</tr>
<tr>
<td>No. of Water Shed Management Committees formulated</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Special Meals and Drinks</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Printing, Stationery, Photocopying and Binding</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Bank Charges and other Bank related costs</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Travel Inland</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>750</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>750</td>
</tr>
<tr>
<td><strong>Output: River Bank and Wetland Restoration</strong></td>
<td></td>
</tr>
<tr>
<td>Area (Ha) of Wetlands demarcated and restored</td>
<td>0</td>
</tr>
<tr>
<td>No. of Wetland Action Plans and regulations developed</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Travel Inland</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
</tr>
</tbody>
</table>
### 8. Natural Resources

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output (UShs)</th>
<th>Actual Output (UShs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of monitoring and compliance surveys undertaken</td>
<td>450</td>
<td>450</td>
</tr>
</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output (UShs)</th>
<th>Actual Output (UShs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of new land disputes settled within FY</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>

**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

#### Output: Infrastructure Planning

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output (UShs)</th>
<th>Actual Output (UShs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Production of structural plan for Bulumba town board</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Data analysis for production of the detailed plan and plan preparation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monitoring of development activities in town boards and rural growth centres in Bumanya sub-county</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Travel Inland**

- 660

---

Local Government Quarterly Performance Report

**Vote: 561**

Kaliro District

**2013/14 Quarter 3**

**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)**
Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

### 8. Natural Resources

**Wage Rec't:**
- **Non Wage Rec't:** 1,575
- **Domestic Dev't:** 6,250
- **Donor Dev't:**
  - **Total:** 7,825

**Non Standard Outputs:**
- 9 CD staff members paid salaries,
- 6 sub county staff supported and supervised in the 6 LLGs
- 20CBOs

**Actual Output and Expenditure:**
- **Wage Rec't:** 300
- **Non Wage Rec't:** 360
- **Total:** 660

### 9. Community Based Services

**Function:** Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Computer Supplies and IT Services</strong></td>
<td>192</td>
<td>15,043</td>
</tr>
<tr>
<td><strong>General Staff Salaries</strong></td>
<td>15,043</td>
<td>210</td>
</tr>
<tr>
<td><strong>Printing, Stationery, Photocopying and Binding</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Travel Inland</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td>9,398</td>
<td>15,043</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>1,219</td>
<td>402</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>10,617</td>
<td>15,445</td>
</tr>
</tbody>
</table>

**Output: Social Rehabilitation Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Travel Inland</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td>1,729</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,729</td>
<td>0</td>
</tr>
</tbody>
</table>
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 9. Community Based Services

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

<table>
<thead>
<tr>
<th>No. of Active Community Development Workers</th>
<th>15 (Conduct monitoring and support supervision visits to 15 CDD prais in the 6 LLGs)</th>
<th>16 (Conduct monitoring and support supervision visits to 15 CDD prais in the 6 LLGs)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Compile and prepare 1 quarterly and make submissions</td>
<td>Administrative costs)</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Telecommunications</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel Inland</td>
<td>1,875</td>
</tr>
<tr>
<td>Transfers to Government Institutions</td>
<td>13,033</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
</tr>
<tr>
<td>Financial and related costs (e.g. Shortages, pilfrages etc.)</td>
<td>33</td>
</tr>
</tbody>
</table>

**Wage Rec't:**

| Non Wage Rec't: | 579 |
| Domestic Dev't: | 867 |
| Donor Dev't:    | |
| Total           | 1,446 |

**Travel Inland**

| 1,875 |

**Printing, Stationery, Photocopying and Binding**

| 0 |

**Financial and related costs (e.g. Shortages, pilfrages etc.)**

| 33 |

**Output: Adult Learning**

<table>
<thead>
<tr>
<th>No. FAL Learners Trained</th>
<th>1000 (1000 adult learners examined and testing adult learners.)</th>
<th>892 (No activity done during the quarter)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1 quarterly review meetings for 6 sub county FAL coordinators at the district conducted.</td>
<td>Administrative costs (4 quarterly reports prepared and submitted to council and ministry.)</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

| Printing, Stationery, Photocopying and Binding | 0 |
| Telecommunications | 0 |
| Travel Inland | 0 |

**Wage Rec't:**

| Non Wage Rec't: | 2,286 |
| Domestic Dev't: | |
| Donor Dev't:    | |
| Total           | 2,286 |

**Output: Gender Mainstreaming**

| Domestic Dev't: | |
| Donor Dev't:    | |
| Total           | |

---

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## Kaliro District

### Vote: 561

#### Workplan Performance in Quarter

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

#### Output: Children and Youth Services

<table>
<thead>
<tr>
<th>No. of children cases (Juveniles) handled and settled</th>
<th>2 (Provision of emergency support to abandoned children (5 children per PSWO and each of the 11 CDO per Quarter)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>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)</td>
</tr>
<tr>
<td></td>
<td>Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases)</td>
</tr>
<tr>
<td></td>
<td>Support district to conduct support supervision to LLG and NGO including data audits to children institutions</td>
</tr>
<tr>
<td></td>
<td>Rehabilitation and integration of children in contact with the law</td>
</tr>
<tr>
<td></td>
<td>Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data</td>
</tr>
<tr>
<td></td>
<td>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</td>
</tr>
<tr>
<td></td>
<td>Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data</td>
</tr>
<tr>
<td></td>
<td>District based OVC service providers coordination and networking meetings, 3rd meeting used for quality of care improvement coaching at community.</td>
</tr>
<tr>
<td></td>
<td>Facilitated sub county Based services provider learning networks (SLAs) coordination and sharing OVC monitoring data.</td>
</tr>
<tr>
<td></td>
<td>Supported sub county CDOs to capture data from service providers at district headquarters.</td>
</tr>
<tr>
<td></td>
<td>Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases).</td>
</tr>
</tbody>
</table>

---

Page 74
### Workplan Performance in Quarter

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

### Output: Support to Youth Councils

<table>
<thead>
<tr>
<th>No. of Youth councils supported</th>
<th>1 (Conduct youth executive meetings at the District)</th>
<th>1 (Conducted youth executive meetings at the District)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Monitor and support supervise youths activities in the 6 LLGs</td>
<td>Monitor and support supervise youths activities in the 6 LLGs</td>
</tr>
<tr>
<td></td>
<td>Administrative costs)</td>
<td>Administrative costs)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>50 (Special Meals and Drinks)</th>
<th>40 (Printing, Stationery, Photocopying and Binding)</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Telecommunications</td>
<td>40</td>
<td></td>
</tr>
<tr>
<td>- Travel Inland</td>
<td>306</td>
<td></td>
</tr>
<tr>
<td>- Fuel, Lubricants and Oils</td>
<td>54</td>
<td></td>
</tr>
</tbody>
</table>
## 9. Community Based Services

<table>
<thead>
<tr>
<th></th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>801</td>
<td>490</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>801</td>
<td>490</td>
</tr>
</tbody>
</table>

**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)
- **Non Standard Outputs:**
  - 1 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.
  - 6 PWDs associations to benefit from this F/Y special grant identified and mob

**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 women’s day celebrations at the national venue.
  - One skills enhancement training held.
  - One gender awareness training conducted.)
- **Non Standard Outputs:**
  - N/A

**Workshops and Seminars**

- 0

**Printing, Stationery, Photocopying and Binding**

- 0

**Telecommunications**

- 0

**General Supply of Goods and Services**

- 8,946

**Travel Inland**

- 0

**Wage Rec't:**

- **Non Wage Rec't:** 3,943
- **Domestic Dev't:**
- **Donor Dev't:**
- **Total** 3,943
## Workplan Performance in Quarter

### 9. Community Based Services

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>834</th>
<th>600</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>834</td>
<td>600</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>834</td>
<td>600</td>
</tr>
</tbody>
</table>

**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)

**Actual Output and Expenditure for the Quarter**

- **Two Thousand Thousand:**
  - **UShs Thousand:**

**Budget Items**

- **Wage Rec’t:**
- **Non Wage Rec’t:**
- **Domestic Dev’t:**
- **Donor Dev’t:**

### 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,
  - Statistician/population officer,
  - Stenographer secretary
- Internet modem serviced
- BFP for the FY 2014/15 prepared
- Quarterly OBT Performance form
- DDPI for the FY 2014/15 prepared
- Quarterly OBT Performance form

**General Staff Salaries**

- $9,672

**Computer Supplies and IT Services**

- $0

**Special Meals and Drinks**

- $0

**Printing, Stationery, Photocopying and Binding**

- $0

**Bank Charges and other Bank related costs**

- $0

**General Supply of Goods and Services**

- $0

**Travel Inland**

- $2,357

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>7,585</th>
<th>9,672</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,131</td>
<td>1,000</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>2,266</td>
<td>1,357</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>3,129</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>14,111</td>
<td>12,029</td>
</tr>
</tbody>
</table>

**Output: Monitoring and Evaluation of Sector plans**
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>10. Planning</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1 LDG monitoring visits conducted in all the 6 LLGs</td>
<td>1 PAF activity monitoring reports prepared, disseminated</td>
</tr>
<tr>
<td>1 LDG monitoring reports prepared, disseminated and submitted</td>
<td>1 PAF review meetings held at the district</td>
</tr>
<tr>
<td>1 PAF activity monitoring reports prepared, disseminated</td>
<td>Preparation and submission of OBT reports and work Plans</td>
</tr>
<tr>
<td>1 PAF review meetings held at the district</td>
<td>procurement of 3 printer cartridge for planning unit</td>
</tr>
<tr>
<td>procuration of 1 printer card</td>
<td>internet modem and serviced at d</td>
</tr>
<tr>
<td><strong>Computer Supplies and IT Services</strong></td>
<td>860</td>
</tr>
<tr>
<td><strong>Welfare and Entertainment</strong></td>
<td>2,051</td>
</tr>
<tr>
<td><strong>Printing, Stationery, Photocopying and Binding</strong></td>
<td>330</td>
</tr>
<tr>
<td><strong>Travel Inland</strong></td>
<td>2,001</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,847</td>
</tr>
<tr>
<td></td>
<td>5,242</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Procure 5 office chairs for the district Planning Unit</th>
<th>Procure 6 office chairs for the district Planning Unit</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Furniture and Fixtures</strong></td>
<td>420</td>
<td>420</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>400</td>
<td>420</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>400</td>
<td>420</td>
</tr>
</tbody>
</table>

### 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**
### 11. Internal Audit

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>
| 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 |

- **General Staff Salaries**: 1,285
- **Printing, Stationery, Photocopying and Binding**: 360
- **Travel Inland**: 468

- **Wage Rec't**: 3,824
- **Non Wage Rec't**: 2,415
- **Domestic Dev't**:
- **Donor Dev't**:

**Total**: 6,238

**Output: Internal Audit**

- **No. of Internal Department Audits**: 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)

**Non Standard Outputs**: N/A

- **Travel Inland**: 1,250

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

| Wage Rec't: | 2,055,329 | 2,302,604 |
| Non Wage Rec't: | 921,218 | 921,218 |
| Domestic Dev't: | 638,585 | 638,585 |
| Donor Dev't: | 6,400 | 6,400 |

**Total**: 3,957,845
**Cumulative Department Workplan Performance**

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1a. Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function: District and Urban Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Operation of the Administration Department</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>payment of salaries for the following staff for 12 months;</td>
<td>payment of salaries for the following staff for 9 months;</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>principal Assistant Secretary,</td>
<td>principal Assistant Secretary,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Assistant Chief Administrative Officer/ Senior Assistant</td>
<td>Assistant Chief Administrative Officer/ Senior Assistant</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Secretary, Senior Records Officer, Information Officer,</td>
<td>Secretary, Senior Records Officer, Information Officer,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Office Supervisor, Stenographer Secretary, Stores</td>
<td>Senior Office Supervisor, Stenographer Secretary, St</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Assistant, Office Typist, Telephone Operator, Office</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Salaries managed</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 filing cabinet, video Camera, Furniture for management at</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>district Hqtrs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Under SDS donor support, the following will be done;</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TA and training in support of institutional strengthening in</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>coordination, leadership and governance, human resource</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>management, financial management, budgeting and planning,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>procurement, and MIS/M&amp;E(50,409,000) based at district.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Perdiem, Facilitation fees, Office Stationery, printing and</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>internet service (17,614,500) based at district.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Grant C: shall be 415,874,250 on fulfillment of writing a</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>fundable proposal, based at district.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| 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 |                                  |
### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,086</td>
<td>2,412</td>
<td>115.6%</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>1,168</td>
<td>1,054</td>
<td>90.2%</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>0</td>
<td>5,940</td>
<td>N/A</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>0</td>
<td>2,657</td>
<td>N/A</td>
</tr>
<tr>
<td>225002 Consultancy Services- Long-term</td>
<td>0</td>
<td>1,000</td>
<td>N/A</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>36,166</td>
<td>46,046</td>
<td>127.3%</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0</td>
<td>10,179</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Wage Rec’:</strong></td>
<td>218,835</td>
<td>215,016</td>
<td>98.3%</td>
</tr>
<tr>
<td><strong>Non Wage Rec’:</strong></td>
<td>51,004</td>
<td>70,224</td>
<td>137.7%</td>
</tr>
<tr>
<td><strong>Domestic Dev’:</strong></td>
<td>1,833</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Donor Dev’:</strong></td>
<td>483,898</td>
<td>14,545</td>
<td>3.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>755,570</td>
<td>299,784</td>
<td>39.7%</td>
</tr>
</tbody>
</table>

#### Output: Human Resource Management

- Non Standard Outputs:
  - Capacity building activities including; Generic: Training in Advocacy and lobbying
  - Career Development Discretionary: Training in integrating population issues in Development Planning
  - Generic
  - Discretionary
  - Facilitation to Kampala on pay roll management and other HRM matters.

#### Expenditure

<table>
<thead>
<tr>
<th>Vote: 561 Kaliri District</th>
<th>2013/14 Quarter 3</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: Supervision of Sub County programme implementation</strong></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>%age of LG establish posts filled</th>
</tr>
</thead>
<tbody>
<tr>
<td>62 (Filling posts upto 62% in the district)</td>
</tr>
<tr>
<td>60 (Filling posts upto 60% in the district)</td>
</tr>
<tr>
<td>96.77 None</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’:</th>
<th>Non Wage Rec’:</th>
<th>Domestic Dev’:</th>
<th>Donor Dev’:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>18,966</td>
<td>9,721</td>
<td>25,164</td>
<td>63,718</td>
</tr>
<tr>
<td>0</td>
<td>Non Wage Rec’:</td>
<td>Domestic Dev’:</td>
<td>Donor Dev’:</td>
<td>Total</td>
</tr>
<tr>
<td>9,721</td>
<td>25,164</td>
<td>0</td>
<td>0</td>
<td>34,885</td>
</tr>
</tbody>
</table>
### 1a. Administration

**Non Standard Outputs:**
- 6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwija, Gadumire and Nawaikoke support supervised, Higher 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.

#### Expenditure

<table>
<thead>
<tr>
<th>Output: Public Information Dissemination</th>
<th>Expenditure</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Preparation of quarterly PAF mandatory notices (costs include stationery only) Posting of quarterly PAF mandatory notices at Sub-counties and public places in the district information collection Production of newsletter Monthly PAF programmes on radio</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>227001 Travel Inland</th>
<th>Wage Rec’t: 8,580</th>
<th>Non Wage Rec’t: 8,580</th>
<th>Domestic Dev’t: 8,580</th>
<th>Donor Dev’t: 8,580</th>
<th>Total 8,580</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>5,920</td>
<td>69.0%</td>
<td>0</td>
<td>0</td>
<td>69.0%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Wage Rec’t: 2,214</th>
<th>Non Wage Rec’t: 2,214</th>
<th>Domestic Dev’t: 2,214</th>
<th>Donor Dev’t: 2,214</th>
<th>Total 2,214</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>9,759</td>
<td>440.8%</td>
<td>0</td>
<td>0</td>
<td>440.8%</td>
</tr>
</tbody>
</table>
## 1a. Administration

**Output: Assets and Facilities Management**

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

**Expenditure**

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

**Output: Procurement Services**

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

| 221001 Advertising and Public Relations | 0 | 3,813 | N/A |
| Wage Rec’t: | Wage Rec’t: | 0 | Wage Rec’t: | 0.0% |
| Non Wage Rec’t: | Non Wage Rec’t: | 3,813 | Non Wage Rec’t: | 0.0% |
| Domestic Dev’t: | Domestic Dev’t: | 495 | Domestic Dev’t: | 0.0% |
| Donor Dev’t: | Donor Dev’t: | 0 | Donor Dev’t: | 0.0% |
| Total | Total | 4,308 | Total | 0.0% |

**Confirmation by Head of Department**

Name: ___________________________________________  Sign & Stamp: ________________________

Title: ___________________________________________  Date: __________________________

## 2. Finance

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

### 1. Higher LG Services

**Output: LG Financial Management services**

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

Page 83
## Cumulative Department Workplan Performance

### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

### 2. Finance

**Non Standard Outputs:**
- Salary payments made every month to officers in the finance dept ie CFO, finance officer, accountant, and 12 senior accounts assistants
- Salary payments made for 9 months to officers in the finance dept ie CFO, finance officer, accountant, and 12 senior accounts assistants

**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 LOPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability
- Strengthening Community Based Monitoring & Evaluation
- Building capacities of the technical staff in M&E including outcome based planning based at district

### expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>70,319</td>
<td>73,474</td>
<td>104.5%</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>4,360</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>1,000</td>
<td>350</td>
<td>35.0%</td>
<td></td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>0</td>
<td>660</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>16,391</td>
<td>819.6%</td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>200</td>
<td>100</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>25</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>781</td>
<td>23,753</td>
<td>3041.3%</td>
<td></td>
</tr>
</tbody>
</table>

| **Total**                          | **100,375** | **119,113** | **118.7%**    |                                      |

### Output: Budgeting and Planning Services

- Date for presenting draft Budget and Annual workplan to the Council: 28/04/14 (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)
- Non Standard Outputs: N/A
## Vote: 561 Kaliro District

### Local Government Quarterly Performance Report

#### 2013/14 Quarter 3

#### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 2. Finance

**Expenditure**

<table>
<thead>
<tr>
<th>Item</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel Inland</td>
<td>2,000</td>
<td>3,863</td>
<td>193.1%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>3,863</td>
<td>0.0%</td>
<td>0.0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>10,000</td>
<td></td>
<td>Non Wage Rec't:</td>
<td>3,863</td>
<td>0.0%</td>
<td>38.6%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0.0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>Donor Dev't:</td>
<td>0</td>
<td>0.0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>10,000</td>
<td>3,863</td>
<td>Total</td>
<td>38.6%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 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

Non Standard Outputs:
- Payment of salaries to the following political leaders and civil servants: Chairperson LCV
- Vice / Chairperson
- District Speaker
- Deputy Speaker
- District Sectoral Secretaries
- LC111 chairpersons
- Gratuity for Political Leaders
- Chairperson LCV
- Vice / Chairperson
- District Speaker
- District Sectoral Secretaries
- LC III Chairpersons
- District councillors
- LC I and II Chairpersons
- Principal Personnel Officer
- Secretary District Land Board Personnel Officer
- Clerk Assistant
- Assistant Records Officer
- Office Attendant

- 12 meetings by DEC.
- 6 meetings by council and 6 by sectoral committees at district

- procure the following items: 2 filing cabinets for council, book shelf, for the office of clerk to council.

<table>
<thead>
<tr>
<th>Item</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td></td>
<td></td>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>
### 3. Statutory Bodies

**Expenditure**

<table>
<thead>
<tr>
<th>Output: LG procurement management services</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>216,633</td>
<td>108,822</td>
<td>2,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: LG staff recruitment services**

<table>
<thead>
<tr>
<th>Output: LG staff recruitment services</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>5,500</td>
<td>5,500</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

---

<table>
<thead>
<tr>
<th>Vote: 561 Kaliro District</th>
<th>2013/14 Quarter 3</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Cumulative Department Workplan Performance</strong></td>
<td><strong>USShs Thousands</strong></td>
</tr>
<tr>
<td><strong>Key Performance indicators</strong></td>
<td><strong>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</strong></td>
</tr>
<tr>
<td>-----------------------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>216,633</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>28,413</td>
</tr>
<tr>
<td>211104 Statutory salaries</td>
<td>0</td>
</tr>
<tr>
<td>213001 Medical Expenses(To Employees)</td>
<td>2,180</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>1,500</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>876</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>1,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,500</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>1,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,000</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>61,788</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>3,874</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: LG procurement management services</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>216,633</td>
<td>108,822</td>
<td>2,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: LG staff recruitment services</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>5,500</td>
<td>5,500</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

---

**Page 86**
### Cumulative Department Workplan Performance

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

#### 3. Statutory Bodies

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>24 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district.</td>
<td>18 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Local Government Land Management Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>No. of Land board meetings</th>
<th>No. of land applications (registration, renewal, lease extensions) cleared</th>
<th>Expenditure</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>8 (8 Land board meetings at district)</td>
<td>25 (25 applications for registration, renewal and lease extensions processed at district.)</td>
<td>8 (8 Land board meetings at district)</td>
<td>37.50</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>20 (20 applications for registration, renewal and lease extensions processed.)</td>
<td>15 (15 applications for registration, renewal and lease extensions processed.)</td>
<td>20 (20 applications for registration, renewal and lease extensions processed.)</td>
<td>80.00</td>
<td>N/A</td>
</tr>
</tbody>
</table>

#### Output: Local Government Financial Accountability

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>No. of LG PAC reports</th>
<th>0 (N/A)</th>
<th>0</th>
<th>N/A</th>
</tr>
</thead>
</table>
### Local Government Quarterly Performance Report

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

#### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. Statutory Bodies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>discussed by Council</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Auditor Generals</td>
<td>12 (Review reports produced at district level.)</td>
<td>9 (9 reports produced at district level.)</td>
<td>75.00</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>7,000</td>
<td>7,037</td>
<td>100.5%</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,000</td>
<td>180</td>
<td>18.0%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,022</td>
<td>765</td>
<td>74.9%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>3,958</td>
<td>2,820</td>
<td>71.2%</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>14,561</td>
<td>10,802</td>
<td>74.2%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>14,561</td>
<td>10,802</td>
<td>74.2%</td>
<td></td>
</tr>
<tr>
<td>Output: LG Political and executive oversight</td>
<td></td>
<td></td>
<td>0 None</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.</td>
<td>6 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>5,900</td>
<td>2,512</td>
<td>42.6%</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>4,000</td>
<td>823</td>
<td>20.6%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>1,900</td>
<td>1,689</td>
<td>88.9%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>5,900</td>
<td>2,512</td>
<td>42.6%</td>
<td></td>
</tr>
<tr>
<td>Output: Standing Committees Services</td>
<td></td>
<td></td>
<td>0 None</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Standing Committee sat twice in the 2 quarter</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>5,425</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>50</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>100</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>20</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>0</td>
<td>1,295</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>6,890</td>
<td>6,890</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>6,890</td>
<td>0.0%</td>
<td></td>
</tr>
</tbody>
</table>
### 3. Statutory Bodies

**Confirmation by Head of Department**

<table>
<thead>
<tr>
<th>Name</th>
<th>Sign &amp; Stamp</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Title</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

**1. Higher LG Services**

**Output: Agri-business Development and Linkages with the Market**

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payment of salaries to 19 NAADS staff at the HLG &amp; LLGs for 12 months</td>
<td>Salaries to 7 NAADS staff at the HLG &amp; LLGs paid for 9 months (1 DNC &amp; 6 SNCs). Note that salaries for the 12 AASPs are paid at the LLG on the advisory services grants to the LLGs</td>
</tr>
</tbody>
</table>

#### Expenditure

<table>
<thead>
<tr>
<th>211101 General Staff Salaries</th>
<th>138,435</th>
<th>103,827</th>
<th>75.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>138,435</td>
<td>103,827</td>
<td>75.0%</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>138,435</td>
<td>103,827</td>
<td>75.0%</td>
</tr>
</tbody>
</table>

**2. Lower Level Services**

**Output: LLG Advisory Services (LLS)**

<table>
<thead>
<tr>
<th>No. of farmers receiving Agriculture inputs</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1948 (procurement process initiated &amp; completed by village, parish and subcounty procurement committees as need be.)</td>
<td>2680 (Procurement processess 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 sacchets of agroleaf chemicals, 9 bags of cassava cuttings por planting, 26 tons of manure, 370 kgs of DAP fertilizer and 150 orange seedlings.)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2. Lower Level Services</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.)</td>
<td></td>
</tr>
</tbody>
</table>
## 4. Production and Marketing

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of farmer advisory demonstration workshops</td>
<td>68 (At least 2 demonstration workshops set up and held in each of the 34 parishes district wide)</td>
<td>52 (demos held in all the parishes and demonstration sites)</td>
<td>76.47</td>
<td></td>
</tr>
<tr>
<td>No. of farmers accessing advisory services</td>
<td>15000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)</td>
<td>7676 (All farmer group members in all the villages in the district have access to agricultural advisory services from the NAADS programme)</td>
<td>51.17</td>
<td></td>
</tr>
<tr>
<td>No. of functional Sub County Farmer Forums</td>
<td>6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)</td>
<td>6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire sub counties and kaliro Town Council. 23 sub county farmer for a meetings held. 9 trainings for sub county farmer for a done.)</td>
<td>100.00</td>
<td></td>
</tr>
</tbody>
</table>

### Non Standard Outputs:
- N/A

#### Expenditure

<table>
<thead>
<tr>
<th>NAADS</th>
<th>435,267</th>
<th>449,351</th>
<th>103.2%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’ t:</td>
<td>0</td>
<td>Wage Rec’ t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’ t:</td>
<td>0</td>
<td>Non Wage Rec’ t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’ t:</td>
<td>435,267</td>
<td>Domestic Dev’ t:</td>
<td>449,351</td>
</tr>
<tr>
<td>Donor Dev’ t:</td>
<td>0</td>
<td>Donor Dev’ t:</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>435,267</strong></td>
<td><strong>Total</strong></td>
<td><strong>449,351</strong></td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

<table>
<thead>
<tr>
<th>NAADS</th>
<th>10,000</th>
<th>8,694</th>
<th>86.9%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’ t:</td>
<td>0</td>
<td>Wage Rec’ t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’ t:</td>
<td>0</td>
<td>Non Wage Rec’ t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’ t:</td>
<td>10,000</td>
<td>Domestic Dev’ t:</td>
<td>8,694</td>
</tr>
<tr>
<td>Donor Dev’ t:</td>
<td>0</td>
<td>Donor Dev’ t:</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10,000</strong></td>
<td><strong>Total</strong></td>
<td><strong>8,694</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>NAADS</th>
<th>0</th>
<th>inadequate office equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’ t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’ t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’ t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’ t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>
### Cumulative Department Workplan Performance

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

**Key Performance indicators**

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>4. Production and Marketing</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 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.

- **Donor Dev't:**
  - 6,735

  - Domestic Dev't: 5,047
  - Donor Dev't: 0

- **Total:** 6,735

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>6,735</th>
<th>5,047</th>
<th>74.9%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>6,735</td>
<td>5,047</td>
<td>74.9%</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total:</td>
<td>6,735</td>
<td>5,047</td>
<td>74.9%</td>
</tr>
</tbody>
</table>

**Output: Other Capital**

- **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 aidits 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

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>103,806</th>
<th>70,690</th>
<th>68.1%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>103,806</td>
<td>70,690</td>
<td>68.1%</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total:</td>
<td>103,806</td>
<td>70,690</td>
<td>68.1%</td>
</tr>
</tbody>
</table>

**Function: District Production Services**

1. **Higher LG Services**

<table>
<thead>
<tr>
<th>Output: District Production Management Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 inadequate funds</td>
</tr>
</tbody>
</table>

Inadequate staff & funding, No office vehicle. Inadequate facilities & office space. Lack of staff capacity building programmes and promotional opportunities. Poor.
## 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, photocopyer printer & scanner, digital camera.

### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary for all Production staff paid at district level.</td>
<td>46,506</td>
<td>35,059</td>
<td>75.4%</td>
<td>farmer attitude towards receiving extension services. Non investment in agriculture by farmers.</td>
</tr>
<tr>
<td>4 quarterly &amp; 1 annual reports, 1 BFP and 1 annual &amp; 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED.</td>
<td>398</td>
<td>300</td>
<td>75.4%</td>
<td></td>
</tr>
<tr>
<td>4 Consultative visits made to MAAIF. Coordination of department done. Supervision, technical backstopping, M&amp;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, photocopyer printer &amp; scanner, digital camera.</td>
<td>465</td>
<td>324</td>
<td>69.7%</td>
<td></td>
</tr>
<tr>
<td>4 quarterly &amp; 1 annual reports, 1 BFP and 1 annual &amp; 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED.</td>
<td>435</td>
<td>208</td>
<td>47.7%</td>
<td></td>
</tr>
<tr>
<td>4 quarterly &amp; 1 annual reports, 1 BFP and 1 annual &amp; 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED.</td>
<td>296</td>
<td>200</td>
<td>67.6%</td>
<td></td>
</tr>
<tr>
<td>4 quarterly &amp; 1 annual reports, 1 BFP and 1 annual &amp; 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED.</td>
<td>710</td>
<td>311</td>
<td>43.8%</td>
<td></td>
</tr>
<tr>
<td>4 quarterly &amp; 1 annual reports, 1 BFP and 1 annual &amp; 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED.</td>
<td>48,190</td>
<td>26,018</td>
<td>54.0%</td>
<td></td>
</tr>
<tr>
<td>4 quarterly &amp; 1 annual reports, 1 BFP and 1 annual &amp; 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED.</td>
<td>100</td>
<td>100</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>4 quarterly &amp; 1 annual reports, 1 BFP and 1 annual &amp; 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED.</td>
<td>8,258</td>
<td>2,698</td>
<td>32.7%</td>
<td></td>
</tr>
<tr>
<td>4 quarterly &amp; 1 annual reports, 1 BFP and 1 annual &amp; 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED.</td>
<td>5,427</td>
<td>8,689</td>
<td>160.1%</td>
<td></td>
</tr>
<tr>
<td>4 quarterly &amp; 1 annual reports, 1 BFP and 1 annual &amp; 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED.</td>
<td>445</td>
<td>360</td>
<td>80.9%</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Crop disease control and marketing

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Plant marketing facilities constructed</td>
<td>0 (No activities)</td>
<td>0 (NA)</td>
<td>0</td>
<td>Inadequate staff and funding. Only two motorcycles which are old. Inadequate office space. Unpredictable weather. Primitive &amp;</td>
</tr>
</tbody>
</table>
Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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; supervision 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

- Subsistence farming systems still prevail in farmers. Farmers reluctant to attend group trainings. Duplicate & Expensive inputs.

Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Quantity</th>
<th>Wage Rec’d:</th>
<th>Non Wage Rec’d:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>400</td>
<td>0</td>
<td>5,588</td>
<td>12,114</td>
<td>4,548</td>
<td>17,702</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>640</td>
<td>0</td>
<td>4,239</td>
<td>8,100</td>
<td>3,535</td>
<td>12,339</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>12,114</td>
<td>0</td>
<td>4,239</td>
<td>8,100</td>
<td>3,535</td>
<td>12,339</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>4,548</td>
<td>0</td>
<td>4,239</td>
<td>8,100</td>
<td>3,535</td>
<td>12,339</td>
</tr>
</tbody>
</table>

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

- 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

- 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 farmers can't afford acaricides.
## 4. Production and Marketing

**Key Performance indicators**

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of livestock vaccinated</td>
<td>89000 (notifiable and endemic diseases in all the 34 parishes of the district.)</td>
<td>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 sheats + 89 pigs) spread all over the district.)</td>
<td>122.93</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- At least 4 Vaccinations done for one 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 flu; Treatment against trypaosomiasis & other diseases; Equipment maintained and serviced; Procurement of farmers' instructional materials & equipment, lab room construction, stationery, small office equipment; mainstreaming on cross cutting issues, 4 sectoral meetings; 4 consultative visits to Maaf.

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

**Output: Fisheries regulation**

No. of livestock vaccinated: 89000 (notifiable and endemic diseases in all the 34 parishes of the district.)

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 sheats + 89 pigs) spread all over the district.

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 sheats + 89 pigs) spread all over the district.

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 sheats + 89 pigs) spread all over the district.

Surveillance, sensitisation and awareness creation on bird flu; Treatment against trypaosomiasis & other diseases; Equipment maintained and serviced; Procurement of farmers' instructional materials & equipment, lab room construction, stationery, small office equipment; mainstreaming on cross cutting issues, 4 sectoral meetings; 4 consultative visits to Maaf.

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 sheats + 89 pigs) spread all over the district.

Rx on Helminth
## 4. Production and Marketing

### Quantity of fish harvested
- **Planned:** 12000 (Harvest from the fish ponds stocked in FY 2012/2013)
- **Achieved:** 0 (Not reported)
- **Performance:** 0.0

### No. of fish ponds stocked
- **Planned:** 6 (1 Namwiwa; 2 KTC; 1 Bumanya; 1 Namugongo and 1 Gadumire sub counties)
- **Achieved:** 0 (No procurements done by sector because the farmers were supposed to do sustainability arrangement on trial yet they have failed)
- **Performance:** 0.0

### No. of fish ponds constructed and maintained
- **Planned:** 10 (2 Namwiwa; 2 KTC; 2 Bumanya; 2 Namugongo and 4 Gadumire sub counties)
- **Achieved:** 0 (Not reported)
- **Performance:** 0.0

### Training of 100 fish farmers; Establishment of 4 fish check points; Carry out 20 lake patrols; Quarterly collection of statistical data; Hold 4 quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 12 field supervision and monitoring; 12 landing sites and 2 fish markets inspected for fish quality assurance; 2 boats for enforcement procured; 4 pond nets procured; 4 visits to Ministry headquarters.

### Training of 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

### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Quantity</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>248</td>
<td>205</td>
<td></td>
<td>82.7%</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>8,012</td>
<td>5,006</td>
<td></td>
<td>62.5%</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>20,609</td>
<td>5,906</td>
<td></td>
<td>28.7%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Quantity</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>6,556</td>
<td>10,142</td>
<td></td>
<td>154.7%</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>22,313</td>
<td>975</td>
<td></td>
<td>4.4%</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>28,869</td>
<td>11,117</td>
<td></td>
<td>38.5%</td>
</tr>
</tbody>
</table>

### Output: Vermin control services

**No. of parishes receiving anti-vermin services**
- Planned: 10 (Saaka, Panyolo, Kisinda, Lubuulo, Gadumire and any other parishes as need may arise)
- Achieved: 10 (Gadumire sub county (Panyolo,kisinda,gadumire, Bupaya and Lubuulo parishes), Namwiwa (Namwiwa and Saaka parish) and Nawaikoke (Nawaikoke, Namawa, Nangala and Nawamutobi parishes) sub counties; kaliro town council (Bukumankoola parish))
- Performance: 100.00

- Reasons for under/over performance:
  - Inadequate staffing & funding.
  - Underfunding.
  - No substantive staffing.
### 4. Production and Marketing

#### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.)</td>
<td>11 (Gadumire sub county (panyolo,kisinda,gadumire, Bupyana and Lubuulo parishes) , Namwiwa (Namwiwa and Saaka parish) and Nawaikoke (Nawaikoke, Namawa, Nangala and Nawamptiti parishes) sub counties and Bat type of vermin reported at the DVO's Office.)</td>
<td>91.67</td>
<td></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>-12 reconisence visits done -Statistical data collected - 4 quarterly reports and workplans made; Assorted vermin hunted down; 4 community awarenes meetings, Partial construction of a 2 stance VIP latrine at production offices</td>
<td>16 reconisence visits made -Statistical data collected - 3 quarterly reports and workplans/budgets made; Assorted vermin hunted down; At least community awarenes meeting held</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditure

<table>
<thead>
<tr>
<th>221011 Printing, Stationery, Photocopying and Binding</th>
<th>227001 Travel Inland</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 1,488</td>
<td>Non Wage Rec’t: 1,020</td>
</tr>
<tr>
<td>Domestic Dev’t: 1,872</td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td><strong>Total</strong> 3,360</td>
<td><strong>Total</strong> 1,020</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>No. of tsetse traps deployed and maintained</th>
<th>228 (Traps deployed in villages)</th>
<th>149.02</th>
<th>low staffing staffing, Inadequate funding .</th>
</tr>
</thead>
<tbody>
<tr>
<td>153 (In all the 6 LLGs of 38 Bumanya,28 Namugongo38 .Nawaikoke,38 Gadumire,38 Namwiwa, 10 Kaliro T/C)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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 &amp; 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.</td>
<td>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.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| 221002 Workshops and Seminars | 312 | 234 | 75.0% |
Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>4. Production and Marketing</td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>300</td>
<td>225</td>
<td>75.0%</td>
</tr>
<tr>
<td></td>
<td>224002 General Supply of Goods and Services</td>
<td>12,810</td>
<td>11,998</td>
<td>93.7%</td>
</tr>
<tr>
<td></td>
<td>227001 Travel Inland</td>
<td>1,210</td>
<td>900</td>
<td>74.4%</td>
</tr>
<tr>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,300</td>
<td>975</td>
<td>75.0%</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>3,122</td>
<td>4,032</td>
<td>129.2%</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>12,810</td>
<td>10,300</td>
<td>80.4%</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>15,932</td>
<td>14,332</td>
<td>90.0%</td>
</tr>
</tbody>
</table>

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.
### 5. Health

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>561 Kaliro District</td>
<td>Payment of Salaries to 150 staff</td>
<td>Payment of Salaries to 165 staff</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2013/14 Quarter 3</td>
<td>12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry</td>
<td>9 Monthly HMIS reports, 2 annual HMIS report, 3 quarterly sector reports and budget requests for submission to the Ministry</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4 quarterly and 1 annual review and planning meetings</td>
<td>3 quarterly review and planning meetings</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 vehicle and 3 motorcycles maintained and repaired at the District</td>
<td>1 vehicle and 3 motorcycles maintained and re</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>10 Government and 8 Non Govt health units supervised.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office managed.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4 quarterly DHT (STAR EC) held at district</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3 DAC meetings at district (STAR EC)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4 Quarterly integrated out reaches in all the 5 LLGs for child plus days (STRIDES)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Commemorate one world TB day at district</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4 quarterly special Health special days like Child health</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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)
### 5. Health

- Mirac 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mtrac support supervision</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Eye surgical camps, Eye care surgical outreaches</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Distribution of TB medicines, support supervision of TB diagnostic sites, Support VHTs on CB - DOTS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community sensitization about malaria</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Key Performance Indicators

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output &amp; Expenditure</th>
<th>Cumulative Achievement &amp; Expenditure</th>
<th>% Performance (Cumulative / Planned) for Quantitative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>1,155,747</td>
<td>1,088,668</td>
<td>94.2%</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>37,693</td>
<td>29,766</td>
<td>79.0%</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>1,200</td>
<td>546</td>
<td>45.5%</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>446,070</td>
<td>190,873</td>
<td>42.8%</td>
</tr>
<tr>
<td>Total</td>
<td>1,640,243</td>
<td>1,309,307</td>
<td>79.8%</td>
</tr>
</tbody>
</table>

### 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 and Nabigwali H/C III)
- 3036 (3036 inpatients have so far visited the NGO health facilities.)

Page 100
### 5. Health

- **Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities**
  - Planned: 3250 children
  - Achieved: 1398 children
  - Performance: 43.02%

- **No. and proportion of deliveries conducted in the NGO Basic health facilities**
  - Planned: 1100 deliveries
  - Achieved: 650 deliveries
  - Performance: 59.09%

- **Number of outpatients that visited the NGO Basic health facilities**
  - Planned: 40000 patients
  - Achieved: 24854 patients
  - Performance: 62.14%

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

#### Expenditure

<table>
<thead>
<tr>
<th>Output: Basic Healthcare Services (HCIV-HCII-LLS)</th>
<th>Planned</th>
<th>Achieved</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conditional transfers to NGO Hospitals</td>
<td>31,078</td>
<td>23,307</td>
<td>75.0%</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>31,078</td>
<td>23,307</td>
<td>75.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>31,078</td>
<td>23,307</td>
<td>75.0%</td>
</tr>
</tbody>
</table>

#### Reasons for under / over Performance

- **%age of approved posts filled with qualified health workers**
  - Planned: 82%
  - Achieved: 82%
  - N/A

- **Number of trained health workers in health centers**
  - Planned: 177 staff
  - Achieved: 133 staff
  - Performance: 75.14%

- **Inadequate transport facilities like bicycles and motorcycles for delivering services in the hard to reach areas.**
## 5. Health

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of trained health related training sessions held.</td>
<td>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 HC III, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)</td>
<td>108 (108 CMEs have so far been held for the 12 Government Health Facilities.)</td>
<td>75.00</td>
<td></td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td>165,000 (Patients visited the following health units for services : Bumanya HC IV, Namugongo HC III, Nawaikoke HC III, Gadumire HC III, Namwiwa HC III, Kasokwe HC II, Nabikooli HC II, Nawampiti HC II, Kaliro Town council HC II, Buyinda HC II, Budomero HC II)</td>
<td>105,576 (105,576 outpatients have so far visited the Government Health Facilities.)</td>
<td>63.99</td>
<td></td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in the Govt. health facilities</td>
<td>3,500 (Bumanya HC IV, Namugongo HC III, Nawaikoke HC III, Gadumire HC III, Namwiwa HC II, Nawampiti HC II, H/C Kyani nyamza H/C II)</td>
<td>2,228 (2228 deliveries have so far been conducted in the Government health facilities.)</td>
<td>63.66</td>
<td></td>
</tr>
<tr>
<td>% of Villages with functional (existing, trained, and reporting quarterly) VHTs.</td>
<td>50 (VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)</td>
<td>63 (63% of villages have functional VHTs)</td>
<td>126.00</td>
<td></td>
</tr>
<tr>
<td>No. of children immunized with Pentavalent vaccine</td>
<td>5,200 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HC III, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)</td>
<td>7,277 (7277 children have so far been immunised - DPT3)</td>
<td>139.94</td>
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</table>
## Cumulative Department Workplan Performance

### 5. Health

Number of inpatients that visited the Govt. health facilities.

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>3100 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCI)</td>
<td>5433 (5433 inpatients have so far visited the Government Health Facilities.)</td>
<td>175.26</td>
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</table>

Non Standard Outputs: N/A

**Expenditure**

<table>
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<tr>
<th>263317 Conditional transfers to District Hospitals</th>
<th>83,500</th>
<th>61,150</th>
<th>73.2%</th>
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<td>Wage Rec’t:</td>
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<td>Donor Dev’t:</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>83,500</strong></td>
<td><strong>Total</strong></td>
<td><strong>61,150</strong></td>
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</table>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Fencing the DHO’s office block &amp; Drug store</th>
<th>Construction of drug store and Fencing of DHO’s office</th>
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</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
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<td>Expenditure</td>
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<table>
<thead>
<tr>
<th>231001 Non-Residential Buildings</th>
<th>34,000</th>
<th>28,214</th>
<th>83.0%</th>
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<td>Wage Rec’t:</td>
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<td><strong>Total</strong></td>
<td><strong>34,000</strong></td>
<td><strong>Total</strong></td>
<td><strong>28,214</strong></td>
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</table>

<table>
<thead>
<tr>
<th>231007 Other Structures</th>
<th>49,650</th>
<th>27,994</th>
<th>56.4%</th>
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<td>Wage Rec’t:</td>
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<td><strong>83,650</strong></td>
<td><strong>Total</strong></td>
<td><strong>56,207</strong></td>
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#### Output: Office and IT Equipment (including Software)

<table>
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<tr>
<th>Non Standard Outputs:</th>
<th>Purchase of Lap top for the DHO</th>
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<td>Expenditure</td>
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<table>
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<tr>
<th>231007 Other Structures</th>
<th>2,500</th>
<th>2,495</th>
<th>99.8%</th>
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<tr>
<td><strong>Total</strong></td>
<td><strong>2,500</strong></td>
<td><strong>Total</strong></td>
<td><strong>2,495</strong></td>
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</table>
### 5. Health

**Output: Other Capital**

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

**Expenditure**

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

**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 |

**Expenditure**

| 231002 Residential Buildings | 25,000 | 28,840 | 115.4% |

**Confirmation by Head of Department**

Name: ____________________________  Sign & Stamp: ____________________________

Title: ____________________________  Date: ____________________________

### 6. Education

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

**1. Higher LG Services**

**Output: Primary Teaching Services**

| No. of teachers paid salaries | 1000 (BUJJEJE P/S 10 | 997 (BUJJEJE P/S 10 | 99.70 | continuous missing of salaries by both the teaching staff and education management |  |
| BULUMBA P/S 20 | BULUMBA P/S 20 |  |
| BULYAKUBI P/S 11 | BULYAKUBI P/S 11 |  |
| BUMANYA P/S 15 | BUMANYA P/S 15 |  |
| BUSALAMUKA P/S 13 | BUSALAMUKA P/S 13 |  |
| BUYONJO P/S 20 | BUYONJO P/S 20 |  |
| IHAGALO P/S 12 | IHAGALO P/S 12 |  |
## 6. Education

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<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
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6. Education

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<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
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## 6. Education

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<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
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## 6. Education

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Non Standard Outputs:

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<th>Cumulative Achievement</th>
<th>% Performance</th>
<th>Reasons for Under / Over Performance</th>
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### 2. Lower Level Services

**Output: Primary Schools Services UPE (LLS)**

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<th>Cumulative Achievement</th>
<th>% Performance</th>
<th>Reasons for Under / Over Performance</th>
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### Cumulative Department Workplan Performance

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

#### Key Performance Indicators

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<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
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</table>
| **Education**                                                 | 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  
Namukooge P/S1  
Nansololo P/S1  
Kirama Fellowship P/S 3  
Lubuulo P/S2  
Nameje P/S1  
Nawaikoke P/S 2  
Buluya Parents P/S 1  
Bright Future P/S 6) | 44.53 |
## 6. Education

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## 6. Education

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<td></td>
<td>BWAYUYA P/S3309934</td>
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<td>KALIRO DEM. P/S50525566</td>
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<td></td>
<td>KANANKAMB A P/S4366482</td>
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<td></td>
<td>KASOKWE P/S3737585</td>
<td>NANTAMALJ456</td>
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<td>NAMUKOOGHE P/S5870804</td>
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<td>ST.GONZAGA BUGONZA 4285983</td>
<td>MUHIRA665</td>
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<td>ZIBONDON P/S3984112</td>
<td>NAWAIKOKE MIXED 946</td>
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<td>IGULAMUBIRI P/S2213138</td>
<td>BULUYA PARENTS 696</td>
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<td>BUYODI P/S2067233</td>
<td>BUPEENI510</td>
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<td>BUTONGOLE P/S3979081</td>
<td>BUWANGAL605</td>
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<td>BUGODA P/S3048313</td>
<td>NSAMULES513</td>
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<td></td>
<td>BUTEJE C/U 3023157</td>
<td>BUWULUNGUTH094</td>
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<td></td>
<td>BULAGO P/S2676016</td>
<td>NANGALA94</td>
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<td>BUYINDA P/S4014299</td>
<td>MWANGHA C/U 408</td>
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<td></td>
<td>IZINGA P/S4301077</td>
<td>KITEGA 795</td>
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<td>KAKOSI P/S3898582</td>
<td>LUGONYOL A331</td>
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<td>KIRAMA FELLOWSHIP P/S4869600</td>
<td>NAWAMPITI COPE 53</td>
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<td>MADIBIRA P/S4245734</td>
<td>BUUGOOD055</td>
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</tbody>
</table>
### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

| **6. Education** | **NAMULUNGU PARENTS** | **ST.GONZAGA549** | **KALIRO DEMONSTRATION** | **803** |
| | **NAMWIWA P/S4467106** | **NAMUKOOGO 827** | | |
| | **SAAKA P/S3158999** | **BWAYUYA434** | **KANANKAMBA745** | |
| | **ST.LULIANA NAMEJE P/S4145110** | | | |
| | **WANGOBO P/S3984112** | **BUTEGE CATHORIC 257** | | |
| | **SAAKA COPE1201871** | **IGULAMUBIRI252** | | |
| | **BUSAMBEKU P/S2686068** | **BUTONGOLE 564** | **BUYODI CATHOLIC 135** | |
| | **BUKONDE P/S2942658** | | | |
| | **KANABUGO P/S2253387** | **BUGODA312** | | |
| | **KIWA-NABUZI P/S3189186** | **KALIRO COU PS725** | | |
| | **BUKAMBA P/S4376544** | **BUKUMANKOOLA PS 852** | | |
| | **BULIKE P/S3496088** | **BUDINI BOYS PS 699** | | |
| | **BULLYA MOSLEM P/S2414603** | **BUDINI GIRLS PS 1220** | **BUDINI CU PS308** | |
| | **BULLYA PARENTS P/S4104861** | **GADUMIRE PS797** | **BUTAMBALA PS 583** | |
| | **BUPEENI P/S2444572** | **LUBUULO PS908** | | |
| | **BUVULUNQUITI P/S5986521** | **BUPYANA PS956** | | |
| | **BUWANGALA P/S3813052** | **PANYOLO PS911** | | |
| | **MUHIRA P/S3209311** | **BUYUGE PS997** | | |
| | **NAMAWA P/S3958957** | **KISINDA PS862** | | |
| | **NANGALA P/S4477168** | **BUSULUMBA PS 1184** | | |
| | **NANSOLOLO P/S5005442** | **KAMUTAKA PS312** | | |
| | **NANTAMALI P/S3264654** | **ISALO PS228** | | |
| | **NAWAIKOKE MIXED P/S5478372** | **NAMUNTU PS437** | **KIBEMBE PS344** | |
| | **NAWAMPITI P/S5317375** | **BUGADA PS304** | **NAKABOKO PS226** | |
| | **NSAMULE P/S470932** | | | |
| | **NAWAMPITI COPE1252182** | **WATAKA PS KIBANDA423** | **LUBUULO COPE99** | |
| | **MWANGHA C/U P/S2746442** | | | |
| | **LUGONYOLA P/S2434509** | | | |
| | **KITEGIA CATHOLIC P/S4774007** | | | |
| | **BUDINI BOYS P/S4562698** | | | |
| | **BUDINI GIRLS P/S7510968** | | | |
| | **KALIRO C.O.U. P/S3624277** | | | |
| | **BUKUMANKOLA P/S3432531** | | | |
| | **BUDINI C/U P/S2761536** | | | |
| Non Standard Outputs: | N/A | N/A | | |

### Expenditure

<table>
<thead>
<tr>
<th>263311 Conditional transfers to Primary Education</th>
<th>369,400</th>
<th>369,400</th>
<th>100.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>369,400</td>
<td>Non Wage Rec’t:</td>
<td>369,400</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td>Total</td>
<td>369,400</td>
<td>Total</td>
<td>369,400</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

| Output: Other Capital | 0 | None |
### 6. Education

**Non Standard Outputs:**

- Installation of lightning 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. Nameje P/S in Bukonde parish in Namwiwa S/C
  6. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C
  7. Budehe P/S in Bumanya parish in Bumanya S/C
  8. Bugada P/S in Gadumire parish in Gadumire S/C

**Expenditure**

<table>
<thead>
<tr>
<th>231007 Other Structures</th>
<th>24,000</th>
<th>13,055</th>
<th>54.4%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>24,000</td>
<td>13,055</td>
<td>54.4%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>24,000</td>
<td>13,055</td>
<td>54.4%</td>
</tr>
</tbody>
</table>

**Output: Classroom construction and rehabilitation**

- No. of classrooms rehabilitated in UPE: 0 ()

### Cumulative Department Workplan Performance

#### 6. Education

#### Expenditure

<table>
<thead>
<tr>
<th>231001 Non-Residential Buildings</th>
<th>456,586</th>
<th>331,325</th>
<th>72.6%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td></td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td></td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>456,586</td>
<td>331,325</td>
<td>72.6%</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td></td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>456,586</td>
<td>331,325</td>
<td>72.6%</td>
</tr>
</tbody>
</table>

**Output: Latrine construction and rehabilitation**

<table>
<thead>
<tr>
<th>No. of latrine stances rehabilitated</th>
<th>0 (N/A)</th>
<th>0 (N/A)</th>
<th>0</th>
<th>Delays by some contractors</th>
</tr>
</thead>
</table>

**Non Standard Outputs:**


**Expenditure**

<table>
<thead>
<tr>
<th>231001 Non-Residential Buildings</th>
<th>142,500</th>
<th>73,658</th>
<th>51.7%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td></td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td></td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>142,500</td>
<td>73,658</td>
<td>51.7%</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td></td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>142,500</td>
<td>73,658</td>
<td>51.7%</td>
</tr>
</tbody>
</table>

**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) | 0.00 | N/A |

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## 6. Education

- 36 desks for Mwangha P/S in Nawai Koke Subcounty
- 36 desks for Bukonde P/S in Bukonde parish in Namwiwa subcounty
- 36 desks for Kahango P/S in Budomero parish in Bumanya subcounty
- 54 desks for Budini C/U P/S in budini parish in Kaliro Town Council
- 36 desks for Kibanda P/S in Gadumire parish in Gadumire subcounty
- 36 desks for Bupeeni P/S in Nsamule parish in Nawai Koke subcounty
- 36 desks for Ilugumahiri P/S in Buteg parish in Namugongo subcounty
- 36 desks for Kanambatiko P/S in Kasule 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

### Expenditure

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>231006 Furniture and Fixtures</td>
<td>32,083</td>
<td>0</td>
<td>10,800</td>
<td>0</td>
<td>32,083</td>
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</tbody>
</table>

### Function: Secondary Education

#### 1. Higher LG Services

<table>
<thead>
<tr>
<th>No. of students sitting O level</th>
<th>2200 (Budini SS-400)</th>
<th>2111 (BUDINI S.S216)</th>
<th>95.95</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kaliro High School-590</td>
<td>KALIRO HIGH 514</td>
<td>NAMUGONGO SEED S.S215</td>
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<tr>
<td>Namambatiko SS-178</td>
<td>KANAMBATIKO S.S</td>
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<tr>
<td>Namutsa SS-90</td>
<td>NAMWIWA S.S133</td>
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<tr>
<td>Bulango College Gadumire-79</td>
<td>BULAMONGI COLL.</td>
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<tr>
<td>Kaliro College SS-190</td>
<td>GADUMIRE101</td>
<td></td>
<td></td>
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<tr>
<td>Kaliro Vocational SS-47</td>
<td>DR. FORER S.S</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bright Future SS-121</td>
<td>KALIRO VOC. S.S187</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Muna SS-28</td>
<td>KALIRO COLL. SCH.148</td>
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</tbody>
</table>

#### Output: Secondary Teaching Services

<table>
<thead>
<tr>
<th>No. of students sitting A level</th>
<th>2111 (BUDINI S.S216)</th>
<th>95.95</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kaliro High School-590</td>
<td>KALIRO HIGH 514</td>
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<tr>
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<td>KANAMBATIKO S.S</td>
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<tr>
<td>Muna SS-28</td>
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### 6. Education

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<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dr Fr Forah-14, Valley Hill SS-43</td>
<td>ST. PHILLIPS NAWAIKOKE COL215, 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 BUVu0, MUNA S.S BULUMBA64)</td>
<td>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 COLL.176, 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 BUVu0, MUNA S.S BULUMBA48)</td>
<td>108.53</td>
<td></td>
</tr>
<tr>
<td>No. of students passing O level</td>
<td>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)</td>
<td>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 COLL.176, 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 BUVu0, MUNA S.S BULUMBA48)</td>
<td>108.53</td>
<td></td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>164 (Budini SS-33, Kaliro High School-52, Bulamogi College Gadumire-17, Kanambatiko SS- 23, Namwiwa SS-10, Namugongo Seed SS-16)</td>
<td>149 (Namugongo Seed SS19, Namwiwa SS13, Bulamogi Col Gadumire16, Kanambatiko SS20, Budmi SS33, Kaliro High School48)</td>
<td>90.85</td>
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<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
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<td>N/A</td>
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</table>

**Expenditure**

<table>
<thead>
<tr>
<th>221406 Secondary Teachers' Salaries</th>
<th>1,314,631</th>
<th>901,101</th>
<th>68.5%</th>
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</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>1,314,631</td>
<td>901,101</td>
<td>68.5%</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
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<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Dev:</td>
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<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total</td>
<td>1,314,631</td>
<td>901,101</td>
<td>68.5%</td>
</tr>
</tbody>
</table>

**2. Lower Level Services**

**Output:** Secondary Capitation(USE)(LLS)

<table>
<thead>
<tr>
<th>No. of students enrolled in USE</th>
<th>10000 (Kaliro High School, Kanambatiko SS, Namugongo Seed SS)</th>
<th>12585 (Kaliro High School-2796, Kanambatiko SS-1401)</th>
<th>125.85</th>
<th>N/A</th>
</tr>
</thead>
</table>
### 6. Education

- **Namwiwa SS**
- **Bulamogi College Gadumire**
- **Kaliro College SS**
- **Kaliro Vocational SS**
- **Muna SS**
- **Dr Fr Forah**
- **St. Phillips Nawaikoke college**

**Non Standard Outputs:** N/A

**Expenditure**

<table>
<thead>
<tr>
<th>Function: Skills Development</th>
<th>1. Higher LG Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Tertiary Education Services</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of students in tertiary education</th>
<th>2352 (NTC Kaliro - 1,831) PTC Kaliro - 305 Kaliro Tech Inst-136)</th>
<th>1590 (Kaliro NTC-1002 Kaliro PTC - 421 Kaliro Technical Institute-167)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. Of tertiary education instructors paid salaries</td>
<td>146 (NTC Kaliro - 67 PTC Kaliro- 55 Kaliro Tech Inst-24)</td>
<td>127 (NTC68 KTC26 KTI33)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Expenditure**

| 21404 District Tertiary Institutions | 451,807 | 451,806 | 100.0% |
| 221404 Tertiary Teachers' Salaries | 394,680 | 293,966 | 74.5% |

### Function: Education & Sports Management and Inspection

**1. Higher LG Services**

**Output: Education Management Services**

| 0 | N/A |
## 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

### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

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:
- 3625 Kyanfubba
- 3626 Buyonjo
- 3627 Kintebuko
- 3628 Bulumba
- 3629 Bumanya
- 3630 Kanambatiko
- 3631 Nabugwali
- 3632 Busalamuka
- 3633 Busalamuka
- 3634 Namusolo
- 3635 Kyani
- 3636 Buyebya
- 3637 Buyebya
- 3638 Gadumire
- 3639 Kisinda
- 3640 Busulumba
- 3642 Labuulo
- 3643 Panyolo
- 3644 St. Gonzaga Bugonga
- 3645 Budini Boys
- 3646 Valley Hill
- 3647 Kaliro Dem
- 3649 Kaliro Model
- 3650 Bukumankoolo
- 3652 Kaliro C/U
- 3653 Budini Girls
- 3655 Zibondo
- 3656 Kasokwe
- 3657 Bogoodo
- 3658 Kanankambo
- 3659 Namikooge
- 3660 St. Luliana Namejje
- 3661 Wangobo
- 3662 Nankoolo
- 3663 Madibira
- 3664 Buyinda
- 3665 Kirama
- 3666 Namwiwa
### 6. Education

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<th>Expenditure</th>
<th>Amount</th>
<th>% Performance</th>
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<td>221008 Computer Supplies and IT Services</td>
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<tr>
<td>221014 Bank Charges and other Bank related costs</td>
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<tr>
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<td>224002 General Supply of Goods and Services</td>
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<tr>
<td>227001 Travel Inland</td>
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<td>25.9%</td>
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#### Output: Monitoring and Supervision of Primary & secondary Education

- **No. of secondary schools inspected in quarter**: 0 (N/A)
- **No. of tertiary institutions inspected in quarter**: 0 (N/A)
- **No. of inspection reports provided to Council**: 4 (District headquarters)

**Reasons for under/over Performance**

- Inadequate funding, bad roads especially during the rainy season, poor delegation by the head teachers.
## 6. Education

**No. of primary schools inspected in quarter**

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
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<td>149 (Bukamba)</td>
<td>149 (BUJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO)</td>
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## 6. Education

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<th>School Name</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned for quantitative outputs)</th>
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Local Government Quarterly Performance Report

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

### Cumulative Department Workplan Performance

**Key Performance indicators**

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<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

**6. Education**

Namukooge Revel.
Namukooge Prep
White Engels
Mike View
Namukooge Modern
St. Stevens
Direct Infant
Glory
Kisinda Modern
Ghadolite
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**

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<th>227001 Travel Inland</th>
<th>21,451</th>
<th>20,107</th>
<th>93.7%</th>
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<td>20,107</td>
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**Confirmation by Head of Department**

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**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

1. Higher LG Services

*Output: Operation of District Roads Office*

| 0 | None |
### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
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</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>21,737</td>
<td>28,697</td>
<td>38,115</td>
<td>5,693</td>
<td>73,235</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>21,737</td>
<td>28,697</td>
<td>38,115</td>
<td>5,693</td>
<td>73,235</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>13,876</td>
<td>38,115</td>
<td>274.7%</td>
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</tr>
<tr>
<td>228003 Maintenance Machinery, Equipment and Furniture</td>
<td>0</td>
<td>5,693</td>
<td>N/A</td>
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</tbody>
</table>

**Non Standard Outputs:**

- Salary for the following staff have been paid:
  - district engineer,
  - driver,
  - stenographer, road inspector,
  - office attendant,
- Communities sensitised on crossing issues, and road management

**Expenditure**

- Salary for the following staff have been paid for nine months:
  - district engineer,
  - driver,
  - stenographer, road inspector,
  - office attendant,
- Communities sensitised on crossing issues, and road management

---

### 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 - Nalinya 6km
    - GADUMIRE SUBCOUNTY
      - Buyuge - Buseru - Butambala 6 km
    - NAMUGONGO SUBCOUNTY
      - Bugonza Mosque - Bulala Budagha - Kanankamba 4 km
      - Namugongo Health Centre - Bugonza primary 3 km
      - Bukigiki - Nakyere swamp 1 km
    - NAWAIKOKE SUBCOUNTY
      - Kyambaya - Bupeeni - Kimbule 9 km
      - Buzinge - Nangala Landing

- **No of bottle necks removed from CARs**
  - 133 (Bukamba - Nalubomboka - Kasozi landing site and Bupeeni - Nsamule - Kyambaya, Kimbule 20.2 km)
  - Buzinge - Nangala Landing site 2.9 km
  - Lwamba - Kitega Landing site 6 km
  - Buzinge - Mailo - Kisanga Landing site 6 km
  - Sub -Total for routine maintenance in Nawaikoke subcounty is 35.1 km.

- **Big volume of work targeted on each of the gangs resulting from national planning guidelines to capture 2.0 km per gang.**

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## 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
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</tbody>
</table>

- **Kaliro Town Council**
  - This money will be transferred to Kaliro Town Council on the following roads: 
    - **Perodic road maintenance on**: St. Gonzaga Rd. 0.03km; Lubogo Rd. 0.32km; Gamutambuli Rd. 0.6km; Mudusu Rd. 0.3 km; James Bazibu, 0.4km; Bukumankoola Rd. 0.4km
  - Drainage construction along Waako and Nabeta roads
  - Install Culverts on Nsubuga, Gamutambuli, Mudusu, Bukumankoola, John Stephen Kasadha, James Bazibu Roads
  - Manual Routine maintenance on all roads opened since 2004: Kisira lane 0.6 km, Nabeta 0.6km, Muloke 0.8km Wambuzi 0.2km, Wako 1.2km Jonga 0.3km, Mudusu 0.3
  - Lyagoba 0.24km, Manyi 0.25km Mukunyu 0.2km, Yusuf Lule 0.2km, Lubogo 0.35km, Kaguta Close 0.2km, Napeera Close 0.15 km, Myera 0.2km, Nabwanda 0.15km, Lukungu Close 0.15km, Mukasa Close 0.15km, Naguyo Close 0.1km, Balwa 0.4km, Kalikwani 0.2km, Ngobi 1.3 km, Isimairi 0.9km, Nkume 1km, Kwasungu 0.45km, Sabagabo Close 0.45km
  - Khiwa - Saaka 4.5km, Sub-Total for routine road maintenance in Namwiwa subcounty is 35km.
  - Bumanya sub county
  - Bulumba TC - Masuuna - Nalenyia - Buseraka 10.0 km
  - Gendwa - Nabigwali - Takira 6km, Takira - Kanansenga - Kanantale - Bupya 9.5km, Namuzigo - Bukyesa - Nalenyia 6km, Ihagaro - Kananzoki - Bugoodo 6km, The subtotal for routine road maintenance in Bumanya subcounty is 33km.
  - Namugongo sub county
  - Kasokwe Nkalu A - Kasokwe Nkalu B 3km in Kasokwe Parish
  - Bukigiki - Nakyere - Sirika 3 km in Namukooge Parish.
  - Gadumire subcounty
  - Gadumire Jcn - Labuulo 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.)
# Cumulative Department Workplan Performance

## 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Work</th>
<th>Planned Amount (UShs)</th>
<th>Expenditure (UShs)</th>
<th>% Performance</th>
<th>Reason for under/ over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roads and Engineering</td>
<td>133,022</td>
<td>110,069</td>
<td>82.7%</td>
<td>Not Applicable</td>
</tr>
</tbody>
</table>

**Expenditure**

- **263312 Conditional transfers to Road Maintenance**
  - Wage Rec’t: 133,022
  - Non Wage Rec’t: 133,022
  - Domestic Dev’t: 133,022
  - Donor Dev’t: 133,022
  - Total: 133,022

- **110,069**
  - Wage Rec’t: 0
  - Non Wage Rec’t: 110,069
  - Domestic Dev’t: 0
  - Donor Dev’t: 0
  - Total: 110,069

- **82.7%**
  - Wage Rec’t: 0.0%
  - Non Wage Rec’t: 82.7%
  - Domestic Dev’t: 0.0%
  - Donor Dev’t: 0.0%
  - Total: 82.7%

**Key Performance Indicators**

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wanjala 0.36 km, St. Gonzaga 0.3 km, Nkonte 0.45 km, Nsubuga 0.25km, Mdu Awulira 0.6km, Ochengo 1km, Mwidu 0.25km, Kimbugaya 0.2km, Luta Close 0.4km, School Lane 0.19km, Nakalemba 0.25km, Muhumuda 0.17km, Baligeya 0.4km, sub Total: Urban roads 16.21</td>
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</tbody>
</table>
### 7a. Roads and Engineering

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

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length in Km of District roads periodically maintained</td>
<td>35 (SECTION B1: Routine Mechanised Road Maintenance Namukooge - Bulyakubi 20km, at 30,000,000)</td>
<td>35 (SECTION B1: Routine Mechanised Road Maintenance Namukooge - Bulyakubi 20km, at 30,000,000)</td>
<td>100.00</td>
<td>Not Applicable</td>
</tr>
<tr>
<td></td>
<td>Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at 14,000,000</td>
<td>Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at 14,000,000</td>
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<td></td>
<td>Mpandi - Bukumbi - Nsamule 3km, at 10,000,000</td>
<td>Mpandi - Bukumbi - Nsamule 3km, at 10,000,000</td>
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<td></td>
<td>Buyinda Tc - Buyinda p/s 1km, at 10,000,000</td>
<td>Buyinda Tc - Buyinda p/s 1km, at 10,000,000</td>
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<td>Bulima - Ngova 3km, at 15,000,000</td>
<td>Bulima - Ngova 3km, at 15,000,000</td>
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<td></td>
<td>Nankoola - Kirama Fellowship 4km, at 15,000,000</td>
<td>Nankoola - Kirama Fellowship 4km, at 15,000,000</td>
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<td></td>
<td>Kyamba - Nabigwali - Buyinda 1km, at 10,000,000</td>
<td>Kyamba - Nabigwali - Buyinda 1km, at 10,000,000</td>
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<tr>
<td></td>
<td>Buhuya - Nsamule (Kimbule road) 3km, at 22,000,000</td>
<td>Buhuya - Nsamule (Kimbule road) 3km, at 22,000,000</td>
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<td>Bupyana - Kabiri 2km, 10,000,000</td>
<td>Bupyana - Kabiri 2km, 10,000,000</td>
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<tr>
<td>SubTotal: routine mechanised maintenance 5136,000,000</td>
<td>SubTotal: routine mechanised maintenance 5136,000,000</td>
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<td>SECTION B2: Repair of bottle necks</td>
<td>SECTION B2: Repair of bottle necks</td>
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<tr>
<td></td>
<td>Muli - Nansololo - Bulike 5km, 20,000,000</td>
<td>Muli - Nansololo - Bulike 5km, 20,000,000</td>
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<td>Kyabazinga's Palace - Bugoodo 7km, 19,000,000</td>
<td>Kyabazinga's Palace - Bugoodo 7km, 19,000,000</td>
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<td>Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000</td>
<td>Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000</td>
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<td>Bwayuya - Budhehe - Bumanya 6km, at 15,000,000</td>
<td>Bwayuya - Budhehe - Bumanya 6km, at 15,000,000</td>
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<tr>
<td>SubTotal: Repair of bottlenecks 35km, 69,000,000</td>
<td>SubTotal: Repair of bottlenecks 35km, 69,000,000</td>
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<tr>
<td>Grand Total 320km, at 255,999,998)</td>
<td>Grand Total 320km, at 255,999,998)</td>
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</tbody>
</table>
### 7a. Roads and Engineering

Length in Km of District roads routinely maintained

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
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<tbody>
<tr>
<td></td>
<td>243 (SECTION A: A. Routine Road Maintenance Activities:</td>
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<td></td>
<td>Buyonjo - Kyani 12km, at 2,271,605</td>
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<td></td>
<td>Muli - Nansololo- Bulike 5km, at 946,502</td>
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<tr>
<td></td>
<td>Namukooge - Nakyere 4km, at 757,202</td>
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<td></td>
<td>Nawaijokwe - Nsamule - Bulike 13km, at 2,460,905</td>
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<td>Gadumire - Panyoro 8km, at 1,514,403</td>
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<td></td>
<td>Buhuya - Nansololo - Nantamali 9km, 1,703,704</td>
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<td>Buvulungu - Mailo - Nawamipiit 8km, at 1,514,403</td>
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<td></td>
<td>Gadumire - Kisinda - Busulumba 9km, at 1,703,704</td>
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<td></td>
<td>Gadumire T/c - Nasele - Lubulilo - Kamutaka 13km, 2,460,905</td>
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<td>Buzinge - Mailo — Kisanga 6km, at 1,135,802</td>
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<td>Naigazi - Takira 6km at 1,135,802</td>
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<td>Bwayuya - Budhehe - Bumanya 6km, at 1,135,802</td>
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<td>Makaya - Mwiga - Izinga - Budhehe 8.5 km, at 1,609,053</td>
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<td>Namwiwa - Kirama - Kikooge swamp 12km, at 2,366,255</td>
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<td>Nawaijokwe T/c - Jalaja Landing site 3.3km, at 624,691</td>
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<td>Buyinda T/c - Buyonjo - Kyanufuba Landing site 11km, at 2,082,305</td>
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<td>Namukooge - Igulumubiri 6km, at 1,135,802</td>
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<td>Kyabazinga's Palace - Bugoodo 5km, at 946,502</td>
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<td>Bukyana - Wangobo - Namwiwa 11km, at 2,082,305</td>
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<td>Budhehe - Kyani - Kyani Nyanza 6km, at 1,135,802</td>
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<td>Bukonde - Namejje Tc - Makaza Tc - Bukonde Old market - Buyinda Tc 14km, at 2,650,206</td>
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<td>Bulumba TC - Masuuna - Nalunya - Nkonde p/s 8.6km, at 1,627,984</td>
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<td>Takira II - Kanansenga - Kanantale - Buyyana 7km, at 1,344,033</td>
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<td>Buwangala - Beeda - Bukamba 6km, at 1,135,802</td>
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<td></td>
<td>Namawa - Kasozi landing site</td>
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</table>

Note: % Performance = 100.00
### Cumulative Department Workplan Performance

<table>
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<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
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<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

#### 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
- Nawaikoke - Nsamule - Bulike 13km, at 2,460,905
- Gadumire - Panyoro 8km, at 1,514,403
- Buluya - Nansololo - Nantamali

**SECTION A: A. Routine Road Maintenance Activities:**

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

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### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</td>
</tr>
<tr>
<td>9km, 1,703,704</td>
</tr>
<tr>
<td>Buvulunguti - Mailo - Nawampiri 8km, at 1,514,403</td>
</tr>
<tr>
<td>Gadumire - Kisinda - Busulamba 9km, at 1,703,704</td>
</tr>
<tr>
<td>Gadumire T/c - Nasele - Lubuulo - Kamutaka 13km, 2,460,905</td>
</tr>
<tr>
<td>Buzinge - Mailo — Kisanga 6km, at 1,135,802</td>
</tr>
<tr>
<td>Naigazi - Takura 6km at 1,135,802</td>
</tr>
<tr>
<td>Bwayuya - Budhehe - Bumanya 6km, at 1,135,802</td>
</tr>
<tr>
<td>Makaya - Mwiga - Izinga - Budhehe 8.5 km, at 1,609,053</td>
</tr>
<tr>
<td>Namwiwa - Kirama - Kikooge swamp 12km, at 2,366,255</td>
</tr>
<tr>
<td>Nawai koke T/c - Jalaja Landing site 3.3km, at 624,691</td>
</tr>
<tr>
<td>Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km, at 2,082,305</td>
</tr>
<tr>
<td>Namukooge - Igulamubiri 6km, at 1,135,802</td>
</tr>
<tr>
<td>Kyabazinga's Palace - Bugoodo 5km, at 946,502</td>
</tr>
<tr>
<td>Bupya na - Wangobo - Namwiwa 11km, at 2,082,305</td>
</tr>
<tr>
<td>Budhehe - Kyani - Kyani Nyanza 6km, at 1,135,802</td>
</tr>
<tr>
<td>Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc 14km, at 2,650,206</td>
</tr>
<tr>
<td>Bulumba TC - Masuuna - Nal enya - Nkonte p/s 8.6km, at 1,627,984</td>
</tr>
<tr>
<td>Takira II - Kanansenga - Kanantale - Bupya na 7km, at 1,344,033</td>
</tr>
<tr>
<td>Buwangala - Beeda - Bukamba 6km, at 1,135,802</td>
</tr>
<tr>
<td>Namawa - Kasozi landing site 4km at 757,202</td>
</tr>
<tr>
<td>Bupe nei - Nsamule - Kyambaya 9km, at 1,703,704</td>
</tr>
<tr>
<td>Naigombwa - Kasokwe - Namugongo - Natwana 18km, at 3,502,058</td>
</tr>
<tr>
<td>Nawai koke - Buwangala 8km, at 1,514,403</td>
</tr>
<tr>
<td>Nagawolomboga - Kanankamba p/s 5.5 km, at 1,041,152</td>
</tr>
<tr>
<td>emergency road maintenance at 5,000,000</td>
</tr>
<tr>
<td>SubTotal: Routine road maintenance 243km at 9,000,000</td>
</tr>
</tbody>
</table>
# 7a. Roads and Engineering

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 9km, at 1,703,704
- Buvuhunguti - Mailo - Nawampiti 8km, at 1,514,403
- Gadumire - Kisinda - Busulum 9km, at 1,703,704
- Gadumire Tc - Nasele - Lubuulo - Kamutaka 13km, at 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 Tc - Jalaja Landing site 3.3km, at 624,691
- Buyinda Tc - Buyonjo - Kyanufu Landing site 11km, at 2,082,305
- Namukooge - Iguamubiri 6km, at 1,135,802
- Kyabazinga's Palace - Bugoodo 5km, at 946,502
- Bupyan - Wangobo - Namwiwa 11km, at 2,082,305
- Budhehe - Kyani - Kyani 6km, at 1,135,802
- Bukonde - Nameje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc 14km, at 2,650,206
- Bulumba TC - Masuuna - Nalenya - Nkonde p/s 8.6km, at 1,627,984
- Takira II - Kanansenga - Kanantale - Bupyan 7km, at 1,344,033
- Buwangala - Beeda - Bukamba 6km, at 1,135,802
## 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>No. of bridges maintained</th>
<th>()</th>
<th>0 (Not Applicable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>Not Applicable</td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Conditional transfers to Road Maintenance</th>
<th>235,959</th>
<th>128,643</th>
<th>54.5%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>235,959</td>
<td>128,643</td>
<td>54.5%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>235,959</td>
<td>128,643</td>
<td>54.5%</td>
</tr>
</tbody>
</table>

### Confirmation by Head of Department

<table>
<thead>
<tr>
<th>Name</th>
<th>Sign &amp; Stamp</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Title</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 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. |
## 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.

### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’?:</td>
<td>21,514</td>
<td>11,469</td>
<td>53.3%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’?:</td>
<td>24,601</td>
<td>11,469</td>
<td>45.7%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’?:</td>
<td>18,340</td>
<td>16,920</td>
<td>92.3%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’?:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>64,550</td>
<td>28,389</td>
<td>44.0%</td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Supervision, monitoring and coordination

<table>
<thead>
<tr>
<th>Description</th>
<th>Quantity</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of sources tested for water quality</td>
<td>85</td>
<td>0</td>
</tr>
<tr>
<td>No. of supervision visits during and after</td>
<td>100</td>
<td>90</td>
</tr>
<tr>
<td>construction</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of water points tested for quality</td>
<td>85</td>
<td>0</td>
</tr>
<tr>
<td>No. of Mandatory Public notices displayed with</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>financial information (release and expenditure)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 7b. Water

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel Inland</td>
<td>17,600</td>
<td>0</td>
<td>18,512</td>
<td>0</td>
<td>18,512</td>
</tr>
</tbody>
</table>

#### 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 userAssociations 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, Panyolo, Bupyana, Bukonde, Bukamba, Kiyunga, Bumanya, Namwiwa, Bupyana, Nawaikoke)
  - **63.16**

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel Inland</td>
<td>21,463</td>
<td>0</td>
<td>21,011</td>
<td>0</td>
<td>21,011</td>
</tr>
</tbody>
</table>

**Performance**: 97.9%
### 7b. Water

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t: 0</td>
<td>0.0%</td>
<td>97.9%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>21,463</td>
<td>Non Wage Rec’t: 21,011</td>
<td>97.9%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>21,463</td>
<td>Domestic Dev’t: 21,011</td>
<td>97.9%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t: 0</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>21,463</td>
<td><strong>Total</strong> 21,011</td>
<td>97.9%</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Output: Promotion of Sanitation and Hygiene**

- 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.

**Expenditure**

<table>
<thead>
<tr>
<th>227001 Travel Inland</th>
<th>16,500</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>16,500</td>
</tr>
</tbody>
</table>

**3. Capital Purchases**

**Output: Shallow well construction**

- No. of shallow wells constructed (hand dug, hand augured, motorised pump): 4 (1 in Bupyna, 1 Bulumba Parish, Bumanya Parish)
- Non Standard Outputs: N/A

**Expenditure**

<table>
<thead>
<tr>
<th>281503 Engineering and Design Studies and Plans for Capital Works</th>
<th>16,500</th>
<th>21,280</th>
<th>129.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>16,500</td>
<td>21,280</td>
<td>129.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>16,500</td>
<td>21,280</td>
<td>129.0%</td>
</tr>
</tbody>
</table>

**Output: Borehole drilling and rehabilitation**

- No. of deep boreholes drilled (hand pump, motorised): 8 (one in each of the listed parishes; Bogonza, Bumanya, Bukonde, Bukamba, Namawa, Panyolo, Kiyunga, and Bumanya)
- Non Standard Outputs: 7 (one in each of the listed parishes; Bugonza, Kasokwe, Kiyunga, Bumanya, and Bumanya, Kasokwe, and Bumanya, Kiyunga)

- Accessibility for the equipment to some of the proposed sites was a problem.
### Cumulative Department Workplan Performance

**Vote: 561  Kaliri District**

#### 7b. Water

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of deep boreholes</td>
<td>12 (To be rehabilitated in Parishes of; Bwayuya, Nabikooli, Bumanya, Bumanya, Kasuleta, Kisinda, Gadumire, Kisinda, Bukonde, Buyinda, Bukonde, Buluya, Nansolo)</td>
<td>12 (1 Borehole rehabilitated in Parishes of; Kasokwe, Kaliri rural, Bumanya, Kasuleta, Budomero, Kyani, Kisinda, Bupunya, 2 Buyinda, Bukamba, Nawampiti)</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Completion of payments for FY works; Budini Nyanza, Buhodi/Nabirere, Natwa na, Kyani-Nyanza, Bugubi, Budamba, Mawumo Busulumba/Nyende, Busiginya Saaka LC1, Bukonde c/o p/s Kiranga B, Buudi, Kabole Kabutanya Shallow wells Bugubi, Kasuleta, Kirama Ibanda</td>
<td>Completed payments for FY 2012-2013 works; Budini Nyanza, Buhodi/Nabirere, Natwa na, Kyani-Nyanza, Bugubi, Budamba, Mawumo Busulumba/Nyende, Busiginya</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

| 281503 Engineering and Design | 313,444 | 267,633 | 85.4% |
| Studies and Plans for Capital Works | | | |
| Wage Rec’t: | Wage Rec’t: | 0 | Wage Rec’t: | 0.0% |
| Non Wage Rec’t: | Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0.0% |
| Domestic Dev’t: | Domestic Dev’t: | 313,444 | 267,633 | Domestic Dev’t: | 85.4% |
| Donor Dev’t: | Donor Dev’t: | 313,444 | 267,633 | Donor Dev’t: | 0.0% |
| Total | Total | 313,444 | 267,633 | Total | 85.4% |

**Confirmation by Head of Department**

Name: ____________________________
Sign & Stamp: ____________________________
Title: ____________________________
Date: ____________________________

### 8. Natural Resources

**Function:** Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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.
### 8. Natural Resources

#### 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.
- Procurement of 4 office chairs and stationary for wetlands management office.

#### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>54,738</td>
<td>0</td>
<td>1,816</td>
<td>1,816</td>
<td>54,738</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>125</td>
<td>0</td>
<td>0</td>
<td>125</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>1,816</td>
<td>425</td>
<td>0</td>
<td>0</td>
<td>1,816</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>56,554</strong></td>
<td><strong>40,948</strong></td>
<td><strong>23.4%</strong></td>
<td><strong>23.4%</strong></td>
<td><strong>72.4%</strong></td>
</tr>
</tbody>
</table>

#### 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).
- **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).
- **Non Standard Outputs**: 5 selected schools to have 1 acre each of woodlots established (one school per sub-county).

#### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>7,000</td>
<td>4,860</td>
<td>0</td>
<td>0</td>
<td>7,000</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>3,000</td>
<td>2,082</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10,000</strong></td>
<td><strong>6,942</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>10,000</strong></td>
</tr>
</tbody>
</table>

#### Output: Community Training in Wetland management

- 1 school from kaliro town council (Bukumankoola p/s) received 50 seedlings of pine and 10 of Mahogany (milia excelsa).

Water supply at the nursery is not steady causing long distance movements to fetch water.

The unpredictable weather conditions monitoring scattered farmers.
## 8. Natural Resources

### Expenditure

<table>
<thead>
<tr>
<th>Output: River Bank and Wetland Restoration</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Wetland Action Plans and regulations developed</td>
<td>20 (20 ha to be restored at saaka swamp in Namwiwa sub-county and Kyanfuba landing site in Bumanya sub-county)</td>
<td>0 (N/A)</td>
<td>.00</td>
<td>N/A</td>
</tr>
<tr>
<td>Area (Ha) of Wetlands demarcated and restored</td>
<td>()</td>
<td>0 (N/A)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>2 field visits to monitor wetland encroachment and degradation in Bumanya and Namwiwa sub-counties</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Output: Monitoring and Evaluation of Environmental Compliance</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of monitoring and compliance surveys undertaken</td>
<td>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)</td>
<td>1 (1 monitoring survey conducted to monitor compliance to the implementation of environment mitigation measures on all LDG projects in the entire district)</td>
<td>25.00</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Key Performance indicators

- **8. Natural Resources**
  - No. of Water Shed Management Committees formulated: 120
  - Planned output and expenditure: 3,000
  - Cumulative achievement and expenditure: 3,000
  - % Performance: 100%
  - Reasons for under / over Performance: N/A

### Expenditure

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

**Total** | Total 3,000 | Total 2,320 | Total 77.3% |
### 8. Natural Resources

#### Expenditure

<table>
<thead>
<tr>
<th>Output</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output</th>
<th>Actual Output</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>220</td>
<td>250</td>
<td>125.0%</td>
</tr>
</tbody>
</table>

227001 Travel Inland

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output</th>
<th>Actual Output</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>1,600</td>
<td>850</td>
<td>53.1%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output</th>
<th>Actual Output</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>1,800</td>
<td>1,100</td>
<td>61.1%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output</th>
<th>Actual Output</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>1,800</td>
<td>1,100</td>
<td>61.1%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output</th>
<th>Actual Output</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>1,800</td>
<td>1,100</td>
<td>61.1%</td>
</tr>
</tbody>
</table>

**Output: Land Management Services (Surveying, Valuations, Titling 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 Sub-county
  - N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output</th>
<th>Actual Output</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>300</td>
<td>200</td>
<td>66.7%</td>
</tr>
</tbody>
</table>

227001 Travel Inland

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output</th>
<th>Actual Output</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>2,700</td>
<td>1,172</td>
<td>43.4%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output</th>
<th>Actual Output</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>3,000</td>
<td>1,372</td>
<td>45.7%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output</th>
<th>Actual Output</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>3,000</td>
<td>1,372</td>
<td>45.7%</td>
</tr>
</tbody>
</table>

**Output: Infrastructure Planning**

- 0 inadequate funds to facilitate activities.
8. Natural Resources

Non Standard Outputs:

- Training of 3 physical planning committees in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues
- 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 concil, town boards and growth centres
- Monitoring of development in rural growth centres and towns in the whole district

Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>16,000</td>
<td>660</td>
<td>4.1%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>6,300</td>
<td>300</td>
<td>4.8%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>15,000</td>
<td>360</td>
<td>2.4%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>21,300</td>
<td>660</td>
<td>3.1%</td>
<td></td>
</tr>
</tbody>
</table>

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
### 9. Community Based Services

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

#### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>192</td>
<td>192</td>
<td>100.0%</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>37,603</td>
<td>45,129</td>
<td>120.0%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>340</td>
<td>670</td>
<td>196.9%</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>4,484</td>
<td>442</td>
<td>9.9%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>42,685</td>
<td>46,432</td>
<td><strong>108.8%</strong></td>
</tr>
</tbody>
</table>

#### Output: Social Rehabilitation Services

0 Funds were not enough to support PWD Family IGAs hence accumulated to be spent in the 4th quarter
### 9. Community Based Services

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

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

**Expenditure**

<table>
<thead>
<tr>
<th>227001 Travel Inland</th>
<th>6,916</th>
<th>3,924</th>
<th>56.7%</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>No. of Active Community Development Workers</th>
<th>9 (Conduct monitoring and support supervision visits to 98 CDD praish in the 6 LLGs)</th>
<th>31 (15 CDD projects monitored in 6LLGs.)</th>
<th>344.44</th>
<th>N/A</th>
</tr>
</thead>
</table>

| Administrative costs | Compile and prepare 4 quarterly and make submissions |

---

Expenditure:

<table>
<thead>
<tr>
<th>Output</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>6,916</td>
<td>3,924</td>
<td>3,924</td>
<td>3,924</td>
<td>6,916</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6,916</strong></td>
<td><strong>3,924</strong></td>
<td><strong>3,924</strong></td>
<td><strong>3,924</strong></td>
<td><strong>6,916</strong></td>
</tr>
</tbody>
</table>

% Performance: 56.7%
## 9. Community Based Services

**Non Standard Outputs:**
- 4 Reports on CDD projects monitored and support supervised written.
- CDD funds Released to 18 parish projects

### Expenditure

<table>
<thead>
<tr>
<th>Output Category</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>222001 Telecommunications</td>
<td>200</td>
<td>20</td>
<td>10.0%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>4,892</td>
<td>4,494</td>
<td>91.9%</td>
<td></td>
</tr>
<tr>
<td>291001 Transfers to Government Institutions</td>
<td>0</td>
<td>13,033</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>692</td>
<td>102</td>
<td>14.7%</td>
<td></td>
</tr>
<tr>
<td>221015 Financial and related costs (e.g. Shortages, pilfrages etc.)</td>
<td>0</td>
<td>33</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Adult Learning

<table>
<thead>
<tr>
<th>Output Category</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. FAL Learners Trained</td>
<td>1000</td>
<td>892</td>
<td>89.20</td>
<td>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.r</td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Output Category</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
<td>817</td>
<td>163.3%</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>100</td>
<td>90</td>
<td>90.0%</td>
</tr>
</tbody>
</table>
Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>9. Community Based Services</td>
<td>227001 Travel Inland</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 5,043</td>
<td>Wage Rec’t: 3,340</td>
<td>Wage Rec’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 9,143</td>
<td>Non Wage Rec’t: 4,247</td>
<td>Non Wage Rec’t: 46.4%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total: 9,143</td>
<td>Total: 4,247</td>
<td>Total: 46.4%</td>
<td></td>
</tr>
</tbody>
</table>

Output: Gender Mainstreaming

0

No GBV activity was held this quarter pending instructions from the ministry.
## 9. Community Based Services

**Key Performance indicators**

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc, &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc, &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conduct district quarterly stakeholders’ meeting for duty bearers.</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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
### 9. Community Based Services

Compile and submit activity report to CEDOVIP MGLSD and district council

#### Expenditure

<table>
<thead>
<tr>
<th>Output: Children and Youth Services</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel Inland</td>
<td>22,000</td>
<td>16,668</td>
<td>0</td>
<td>10,000</td>
<td>26,668</td>
</tr>
<tr>
<td>27,293</td>
<td>0</td>
<td>6,421</td>
<td>0</td>
<td>20,872</td>
<td>27,293</td>
</tr>
<tr>
<td>124.1%</td>
<td>0.0%</td>
<td>38.5%</td>
<td>0.0%</td>
<td>208.7%</td>
<td>102.3%</td>
</tr>
</tbody>
</table>

#### Output: Children and Youth Services

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

- **207 (1 Quarterly District OVC Coordination committee meeting at the district.**
- **1 Quarterly sub county OVC Coordination committee meeting at the sub county.**
- **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.**
- **1 Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.**
- **1 District based OVC service providers coordination and networking meetings, 3rd meeting used for quality of care improvement coaching at community.**
- **Facilitated 1 sub county Based services provider learning networks (SLAs) coordination and sharing OVC monitoring data.**
- **Supported 6 sub county CDOs to capture data from service providers at district headquarters.**
### 9. Community Based Services

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

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>#221002 Workshops and Seminars</th>
<th>#221008 Computer Supplies and IT Services</th>
<th>#221010 Special Meals and Drinks</th>
<th>#221011 Printing, Stationery, Photocopying and Binding</th>
<th>#221012 Small Office Equipment</th>
<th>#221014 Bank Charges and other Bank related costs</th>
<th>#222001 Telecommunications</th>
<th>#227001 Travel Inland</th>
<th>#227004 Fuel, Lubricants and Oils</th>
<th>#228004 Maintenance Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>8,000</td>
<td>0</td>
<td>2,000</td>
<td>1,000</td>
<td>2,000</td>
<td>1,000</td>
<td>500</td>
<td>47,625</td>
<td>4,000</td>
<td>0</td>
</tr>
<tr>
<td>Cumulative</td>
<td>3,960</td>
<td>50</td>
<td>2,885</td>
<td>1,588</td>
<td>2,000</td>
<td>371</td>
<td>340</td>
<td>47,672</td>
<td>6,699</td>
<td>125</td>
</tr>
<tr>
<td>% Performance</td>
<td>49.5%</td>
<td>N/A</td>
<td>144.3%</td>
<td>158.8%</td>
<td>100.0%</td>
<td>43.0%</td>
<td>N/A</td>
<td>68.0%</td>
<td>167.5%</td>
<td>N/A</td>
</tr>
</tbody>
</table>
### 9. Community Based Services

#### Wage Rec’t:

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</td>
</tr>
<tr>
<td></td>
<td>% Performance (Cumulative / Planned) for quantitative outputs</td>
</tr>
<tr>
<td></td>
<td>Reasons for under / over Performance</td>
</tr>
</tbody>
</table>

#### Output: Support to Youth Councils

- **No. of Youth councils supported**: 1 (Conduct youth executive meetings at the District)
- **Expenditure**:
  - 221010 Special Meals and Drinks: 0 (N/A)
  - 221011 Printing, Stationery, Photocopying and Binding: 204 (19.6%)
  - 222001 Telecommunications: 100 (40.0%)
  - 227001 Travel Inland: 2,800 (35.9%)
  - 227004 Fuel, Lubricants and Oils: 0 (N/A)

#### Non Standard Outputs:

- **Expenses**: N/A

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

- **No. of assisted aids supplied to disabled and elderly community**: 1 (Conduct district disability executive meetings)
- **Expenditure**:
  - Wage Rec’t: 0 (0.0%)
  - Non Wage Rec’t: 3,204 (37.1%)
  - Domestic Dev’t: 0 (0.0%)
  - Donor Dev’t: 0 (0.0%)

#### Administrative costs

- **No. of Youth councils supported**: 1 (Conducted 3 youth executive meetings at the District)
- **Expenditure**:
  - Wage Rec’t: 0 (0.0%)
  - Non Wage Rec’t: 1,190 (37.1%)
  - Domestic Dev’t: 0 (0.0%)
  - Donor Dev’t: 0 (0.0%)

#### Reasons for under / over Performance

- N/A
9. Community Based Services

Disability council projects
Facilitation of the district disability council

Other administrative costs
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.

Special grant support extended to 6 PWD associations in the 6 LLGs.

Prepare and submit quarterly reports to the center.

Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned (Qty.)</th>
<th>Cumulative (Qty.)</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,500</td>
<td>1,500</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>600</td>
<td>575</td>
<td>95.8%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>150</td>
<td>72</td>
<td>48.0%</td>
<td></td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>9,038</td>
<td>8,946</td>
<td>99.0%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>3,530</td>
<td>2,501</td>
<td>70.9%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec:t:</th>
<th>Non Wage Rec:t:</th>
<th>Domestic Dev:t:</th>
<th>Donor Dev:t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>15,772</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>13,594</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total: 15,772

Output: Representation on Women's Councils

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned (Qty.)</th>
<th>Cumulative (Qty.)</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of women councils supported</td>
<td>1</td>
<td>1</td>
<td>100.0%</td>
<td>N/A</td>
</tr>
<tr>
<td>Conduct one annual women council meeting at the district.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5 women representative facilitated to participate in the women's day National celebrations at Kumi.</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 workshop organised and conducted on how to mainstream gender as a</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Page 150
Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Quantity</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>0</td>
<td>3,000</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>2,436</td>
<td>700</td>
<td>28.7%</td>
<td></td>
</tr>
</tbody>
</table>

Wage Rec’t: 3,336

Non Wage Rec’t: 3,700

Domestic Dev’t: 0

Donor Dev’t: 0

Total: 3,336

Total: 3,700

110.9%

Confirmation by Head of Department

Name: ____________________________

Sign & Stamp: __________________

Title: __________________________

Date: __________________________

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

Under 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.
### 10. Planning

**Non Standard Outputs:**

- Salary for the following staff paid:
  - District planner, planner, Statistician/population officer, stenographer secretary,
  - Internet modem serviced
  - BFP for the FY 2013/14 prepared
  - DDP for the FY 2013/14 prepared
  - Quarterly OBT
  - Performance Form B prepared
  - Quarterly LGMSD reports and accountabilities submitted to Kampala
  - LGMSD investment plans produced
  - 2013 LGMSD assessment reports prepared
  - Prepare DTPC minutes at district
- 3 staff appraised
- Procure window curtains and window stoppers for DPU office
- Procure laptop, improve on solar functionality and lighting in the DPU
- Under SDS donor support: the following shall be done. Grant B - Capacity building and basic management functions with mainly Data mangement function - Grant B - Perdiem, Facilitation fees, Office Stationery, printing and internet service at district

**Expenditure**

<table>
<thead>
<tr>
<th>Category</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>30,340</td>
<td>29,016</td>
<td>95.6%</td>
<td></td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>0</td>
<td>1,553</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>0</td>
<td>192</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>591</td>
<td>580</td>
<td>98.1%</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>51</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>16,211</td>
<td>350</td>
<td>2.2%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>6,473</td>
<td>5,098</td>
<td>78.8%</td>
<td></td>
</tr>
</tbody>
</table>
Kaliro District

Vote: 561

Local Government Quarterly Performance Report

2013/14 Quarter 3

Cumulative Department Workplan Performance

USsh Thousands

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t: 30,340</td>
<td>Wage Rec’t: 29,016</td>
<td>Wage Rec’t: 95.6%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 4,525</td>
<td>Non Wage Rec’t: 5,960</td>
<td>Non Wage Rec’t: 131.7%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 6,735</td>
<td>Domestic Dev’t: 1,864</td>
<td>Domestic Dev’t: 27.7%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 12,515</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total 54,114</td>
<td>Total 36,840</td>
<td>Total 68.1%</td>
<td></td>
</tr>
</tbody>
</table>

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

procurement of 4 printer cartridge for planning unit
holding 4 PAF Review meetings Purchase of the internet modem and serviced at district

Marking of LDG projects

Procure a medium size auto duplex printer for the District Planning Unit

Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Wage Rec’t: 860</th>
<th>Wage Rec’t: 0</th>
<th>Wage Rec’t: 0.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer Supplies and IT</td>
<td>4,750</td>
<td>2,051</td>
<td>N/A</td>
</tr>
<tr>
<td>Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>3,439</td>
<td>9.6%</td>
</tr>
<tr>
<td>221011 Printing, Stationery,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Photocopying and Binding</td>
<td>6,107</td>
<td>2,001</td>
<td>32.8%</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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
## 10. Planning

### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>231006 Furniture and Fixtures</td>
<td>400</td>
<td>420</td>
<td>105.0%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
<th>Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>420</td>
<td>0</td>
<td>420</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>400</td>
<td></td>
<td></td>
<td>400</td>
<td>0</td>
<td></td>
<td>0</td>
<td>400</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>400</td>
<td></td>
<td></td>
<td>420</td>
<td>0</td>
<td></td>
<td>0</td>
<td>420</td>
</tr>
</tbody>
</table>

### Confirmation by Head of Department

Name: ____________________________  Sign & Stamp: ____________________________  Date: ____________________________

### 11. Internal Audit

**Function: Internal Audit Services**

1. Higher LG Services

**Output: Management of Internal Audit Office**

<table>
<thead>
<tr>
<th>Description</th>
<th>Expenditure</th>
<th>Non Standard Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary for the following officers</td>
<td>0</td>
<td>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. 4 Quarterly audit reports on UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit, URA audit, Local Revenue audit;Sub county audit at the respective institutions. Procurement of a filing cabinet and bookshelf</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Expenditure</th>
<th>Non Standard Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>15,294</td>
<td>3,856</td>
</tr>
<tr>
<td>221011 Printing, Stationery,</td>
<td>2,000</td>
<td>606</td>
</tr>
<tr>
<td>Photocopying and Binding</td>
<td></td>
<td>3,468</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Cumulative Department Workplan Performance

### 2013/14 Quarter 3

#### 11. Internal Audit

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Internal Audit</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>15,294</td>
<td>3,856</td>
<td>25.2%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>3,000</td>
<td>4,074</td>
<td>135.8%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>18,294</td>
<td>7,930</td>
<td>43.3%</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Internal Audit**

- No. of Internal Department Audits: 4 (Visiting the 11 departments at district.)
- Date of submitting Quarterly Internal Audit Reports: 30/10/13 (UPE audit, NAADS audit, Departmental audit and PHC audit, Secondary school audit, URA audit, Local Revenue audit, Sub county audit.)
- Date of submitting Quarterly Internal 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)

**Expenditure**

- Non Standard Outputs: N/A
- **Travel Inland**
  - Wage Rec't: 6,659
  - Non Wage Rec't: 6,659
  - Domestic Dev't: 3,106
  - Donor Dev't: 0
  - **Total** 6,659

**Confirmation by Head of Department**

Name: ____________________________

Sign & Stamp: ____________________________

Title: ____________________________

Date: ____________________________

- **Wage Rec't**
  - 8,219,778
  - 6,383,252
  - 7,383,252
- **Non Wage Rec't**
  - 3,108,483
  - 2,867,553
  - 2,867,553
- **Domestic Dev't**
  - 1,880,601
  - 1,504,854
  - 1,504,854
- **Donor Dev't**
  - 1,043,744
  - 305,218
  - 305,218
- **Total**
  - 14,252,606
  - 11,060,877
  - 11,060,877

- **% Performance**
  - 77.7%
  - 92.2%
  - 80.0%
  - 29.2%
  - 77.6%
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Bumanya</strong></td>
<td><strong>LCIV: Bulamogi</strong></td>
<td></td>
<td></td>
<td><strong>648,074</strong></td>
<td><strong>571,487</strong></td>
</tr>
<tr>
<td><strong>Sector: Agriculture</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>75,462</strong></td>
<td><strong>77,500</strong></td>
</tr>
<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>75,462</strong></td>
<td><strong>77,500</strong></td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>75,462</strong></td>
<td><strong>77,500</strong></td>
</tr>
<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>75,462</strong></td>
<td><strong>77,500</strong></td>
</tr>
<tr>
<td>LCII: Bumanya</td>
<td>Item: 263329 NAADS</td>
<td>NAADS transfers to Bumanya sub county</td>
<td>Conditional Grant for NAADS</td>
<td>N/A</td>
<td>75,462</td>
</tr>
<tr>
<td></td>
<td><strong>Sector: Works and Transport</strong></td>
<td><strong>87,838</strong></td>
<td><strong>54,014</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>87,838</strong></td>
<td><strong>54,014</strong></td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>87,838</strong></td>
<td><strong>54,014</strong></td>
</tr>
<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>9,667</strong></td>
<td><strong>9,666</strong></td>
</tr>
<tr>
<td>LCII: Kasuleeta</td>
<td>Item: 263312 Conditional transfers for Road Maintenance</td>
<td>Bumanya Sub county Takira II - Kalalu 4 km</td>
<td>Other Transfers from Central Government</td>
<td>N/A</td>
<td>9,667</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Sector: Works and Transport</strong></td>
<td><strong>78,171</strong></td>
<td><strong>44,348</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output: District Roads Maintainence (URF)</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>78,171</strong></td>
<td><strong>44,348</strong></td>
</tr>
<tr>
<td>LCII: Budomero</td>
<td>Item: 263312 Conditional transfers for Road Maintenance</td>
<td>District LG Works Dept Buyonjo - Kyani 12 km</td>
<td>Other Transfers from Central Government</td>
<td>N/A</td>
<td>2,272</td>
</tr>
<tr>
<td></td>
<td></td>
<td>District LG Works Dept Naigazi - Takira 6km</td>
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## Vote: 561  Kaliro District

### 2013/14 Quarter 3

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

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

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

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

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

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#### Lower Local Services

**Output: Primary Schools Services UPE (LLS)**

**LCII: Budomero**

Item: 263311 Conditional transfers for Primary Education

| Kyanfubba P/S                      | Kyanfubba                 | Conditional Grant to Primary Education | N/A      | 4,829  | 5,052 |
| Kahango P/S                        | Kahango                   | Conditional Grant to Primary Education | N/A      | 3,380  | 3,690 |
| Buyonjo P/S                        | Buyonjo                   | Conditional Grant to Primary Education | N/A      | 6,173  | 6,324 |

**LCII: Bulumba**

Item: 263311 Conditional transfers for Primary Education

| Bulumba P/S                        | Bulumba                   | Conditional Grant to Primary Education | N/A      | 6,490  | 6,486 |
| Nkonte P/S                         | Nkonte                    | Conditional Grant to Primary Education | N/A      | 3,682  | 4,527 |
| Buyjejje P/S                       | Buyjejje                  | Conditional Grant to Primary Education | N/A      | 4,024  | 4,293 |

**LCII: Bumanya**

Item: 263311 Conditional transfers for Primary Education

| Budehe P/S                         | Budehe                    | Conditional Grant to Primary Education | N/A      | 28,795 | 3,339 |
| Bulyakubi P/S                      | Bulyakubi                 | Conditional Grant to Primary Education | N/A      | 4,261  | 4,521 |
| Bumanya P/S                        | Bumanya                   | Conditional Grant to Primary Education | N/A      | 4,885  | 5,109 |

**LCII: Kasuleeta**

Item: 263311 Conditional transfers forPrimary Education

| Kanambatiko P/S                    | Kanambatiko              | Conditional Grant to Primary Education | N/A      | 3,974  | 4,203 |
| Nabigwali P/S                      | Nabigwali                | Conditional Grant to Primary Education | N/A      | 6,324  | 6,467 |
| Kalalu P/S                         | 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

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</table>

**LG Function: Secondary Education**

100,317  100,317

### Lower Local Services

**Output: Secondary Capitation(USE)(LLS)**

100,317  100,317

LCII: Bulumba | 100,317 | 100,317 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | |
| Muna SS Bulumba | Bulumba | Conditional Grant to Secondary Education | N/A | 42,537 | 42,537 |
| Dr. Forah Memorial College | Bulumba | Conditional Grant to Secondary Education | N/A | 57,780 | 57,780 |

### Sector: Health

44,500  31,280

**LG Function: Primary Healthcare**

44,500  31,280

**Capital Purchases**

**Output: Other Capital**

LCII: Kyani | 3,000 | 2,980 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | |
| Completion of payment for beds and mattresses at Bumanya HC IV | | | |
| LGMSD (Former LGDP) | Completed | 3,000 | 2,980 |
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<th>Status / Level</th>
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### Vote: 561  Kaliro District  2013/14 Quarter 3

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

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

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<tr>
<td><strong>LCIII: Gadumire</strong></td>
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## Vote: 561  Kaliro District  2013/14 Quarter 3

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

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<th>Description</th>
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<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

### Source of Funding

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<th>Description</th>
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<tr>
<td><strong>LCIII: Gadumire</strong></td>
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<td>Purchase of furniture for Kibanda P/S</td>
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### Lower Local Services

**Output: Primary Schools Services UPE (LLS)**

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

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
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<td><strong>LCII: Lubuulo</strong></td>
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<td>Output: Secondary Capitation(USE)(LLS)</td>
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<td>Output: Healthcentre construction and rehabilitation</td>
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<td>LCII: Kisinda</td>
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<td></td>
<td>40,118</td>
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<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<tr>
<td>Construction of an OPD unit at Kisinda</td>
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<td>Not Started</td>
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<td><strong>Lower Local Services</strong></td>
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<td>Output: NGO Basic Healthcare Services (LLS)</td>
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<td>3,450</td>
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<td>Transfers to Buyuge</td>
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<td>Flep HC II</td>
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<td>Conditional Grant to PHC - development</td>
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<td>3,450</td>
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### Vote: 561  Kaliro District  2013/14 Quarter 3

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCIII: Gadumire</strong></td>
<td><strong>LCIV: Bulamogi</strong></td>
<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td>451,813</td>
<td>392,180</td>
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<tr>
<td>LCIV: Gadumogi</td>
<td>6,000</td>
<td>4,900</td>
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<td><strong>Transfer to Gadumire HC III</strong></td>
<td>Conditional Grant to PHC - development</td>
<td>N/A</td>
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<td>4,900</td>
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<td><strong>Output: Standard Pit Latrine Construction (LLS.)</strong></td>
<td><strong>LCII: Kisinda</strong></td>
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<td>10,005</td>
<td>0</td>
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<td>LCII: Kisinda</td>
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<td><strong>Item: 263331 Conditional transfers for PHC - development</strong></td>
<td><strong>Construction of a 4 - stance pit latrine &amp; 2 Urinals atKisinda HC/ II</strong></td>
<td>LGMSD (Former LGDP)</td>
<td>N/A</td>
<td>10,005</td>
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</table>

#### Sector: Water and Environment

| **LG Function: Rural Water Supply and Sanitation** | 45,700 | 35,447 |
| **Capital Purchases** | 45,700 | 35,447 |
| **Output: Shallow well construction** | 5,500 | 5,320 |
| LCII: Bupyana | 5,500 | 5,320 |
| **Item: 281503 Engineering and Design Studies & Plans for capital works** | **Construction of one shallow well** | Nansowera | Conditional transfer for Rural Water | Completed | 5,500 | 5,320 |
| **Output: Borehole drilling and rehabilitation** | 40,200 | 30,127 |
| LCII: Bupyana | 0 | 16,800 |
| **Item: 281503 Engineering and Design Studies & Plans for capital works** | **Borehole drilled** | 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** | **Borehole rehabilitated** | 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** | **Borehole drilled** | 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** | **Borehole rehabilitated** | Busiro | Conditional transfer for Rural Water | Not Started | 2,200 | 0 |
| **Borehole drilled** | Nyolo | Conditional transfer for Rural Water | Completed | 17,900 | 11,127 |
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<td><strong>Sector: Agriculture</strong></td>
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<td><strong>LCIII: Kaliro T/C</strong></td>
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<td>1,122,658</td>
<td>935,228</td>
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<tr>
<td><strong>LG Function</strong>: Agricultural Advisory Services</td>
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<td>66,701</td>
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<td><strong>Output</strong>: LLG Advisory Services (LLS)</td>
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<td>69,535</td>
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<td>69,535</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td><strong>LG Function</strong>: District, Urban and Community Access Roads</td>
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<td>102,992</td>
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<td><strong>Lower Local Services</strong></td>
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<td>83,045</td>
<td>64,776</td>
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<td><strong>Output</strong>: Community Access Road Maintenance (LLS)</td>
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<td>83,045</td>
<td>64,776</td>
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<td>LCII: Lumbye</td>
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<td>83,045</td>
<td>64,776</td>
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<td>Item: 263312 Conditional transfers for Road Maintenance</td>
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<td>Conditional Grant to NAADS</td>
<td>N/A</td>
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<td>64,776</td>
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<td><strong>Output</strong>: District Roads Maintainance (URF)</td>
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<td><strong>Sector: Education</strong></td>
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<td>699,419</td>
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<td><strong>Output</strong>: Other Capital</td>
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<td><strong>Output</strong>: Classroom construction and rehabilitation</td>
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<td>LCII: Budini</td>
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<td><strong>Construction of 2 - Classroom Block, an office and a store at Budini Girls P/S</strong></td>
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**Vote: 561  Kaliro District  2013/14 Quarter 3**

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

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<th>Description</th>
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<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tr>
<td>LCIII: Kaliro T/C</td>
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<td>LCIV: Bulamogi</td>
<td>1,122,658</td>
<td>935,228</td>
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<tr>
<td>Payment of outstanding balances and retention for last FY 2012/13 at Budini Girls P/S</td>
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<td>Conditional Grant to SFG</td>
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<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td>Construction of 1-5 stance lined pit latrine at Kaliro C/U P/S</td>
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<td>Conditional Grant to SFG</td>
<td>Not Started</td>
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<td>Item: 231006 Furniture and fittings (Depreciation)</td>
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<td>Purchase of furniture for Budini C/U P/S</td>
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**Lower Local Services**

**Output: Primary Schools Services UPE (LLS)**
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<td>Budini C/U P/S</td>
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<td>Conditional Grant to Primary Education</td>
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<td>LCII: Buyunga</td>
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<tr>
<td>Item: 263311 Conditional transfers for Primary Education</td>
<td>Kaliro C/U P/S</td>
<td>Conditional Grant to Primary Education</td>
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<td>Conditional Grant to Primary Education</td>
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<td>5,343</td>
<td>5,513</td>
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**LG Function: Secondary Education**

**Lower Local Services**

**Output: Secondary Capitation(USE)(LLS)**
<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>Item: 263306 Conditional transfers for Secondary Salaries</td>
<td></td>
<td></td>
<td></td>
<td>606,029</td>
<td>606,029</td>
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</table>

Page 169
### Vote: 561 Kaliro District

#### Local Government Quarterly Performance Report

**2013/14 Quarter 3**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCIII: Kaliro T/C</strong></td>
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<td><strong>LCIV: Bulamogi</strong></td>
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<tr>
<td>Kaliro Vocational SS</td>
<td>Kaliro Town</td>
<td>Conditional Grant to Secondary Education</td>
<td>N/A</td>
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<td><strong>LCII: Buyunga</strong></td>
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<td>Item: 263306 Conditional transfers for Secondary Salaries</td>
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<tr>
<td>Kaliro High School</td>
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<td><strong>LCII: Lumbye</strong></td>
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<td>Kaliro College school</td>
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#### Sector: Health

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<tbody>
<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
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<tr>
<td>Output: Buildings &amp; Other Structures (Administrative)</td>
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<tr>
<td>LCII: Bukumankoola</td>
<td></td>
<td>Conditional Grant to PHC - development</td>
<td>Works Underway</td>
<td>49,650</td>
<td>27,994</td>
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<tr>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>Fencing the DHO’s office block &amp; Drug store</td>
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<td>Conditional Grant to PHC - development</td>
<td>Works Underway</td>
<td>49,650</td>
<td>27,994</td>
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<td>Output: Office and IT Equipment (including Software)</td>
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<tr>
<td>LCII: Bukumankoola</td>
<td></td>
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<td>Purchase of Lap top for the DHO</td>
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#### Lower Local Services

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<tr>
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<td><strong>Transfer to Budini HC III</strong></td>
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<td>Item: 263318 Conditional transfers for NGO Hospitals</td>
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<td>3,450</td>
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#### Sector: Water and Environment

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## Vote: 561 Kalibo District

### 2013/14 Quarter 3

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

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<th>Status / Level</th>
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<th>Spent</th>
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<tr>
<td><strong>LCIII: Kalibo T/C</strong></td>
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<tr>
<td><strong>Output: Vehicles &amp; Other Transport Equipment</strong></td>
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<td>LCII: Bukumankoola</td>
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<td>Item: 231004 Transport equipment</td>
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<td>Procurement of one motor cycle for Borehole maintenance supervisor</td>
<td>Panyolo parish</td>
<td>Conditional transfer for Rural Water</td>
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<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<tr>
<td>LCII: Bukumankoola</td>
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<td>145,000</td>
<td>122,254</td>
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<tr>
<td>Item: 281503 Engineering and Design Studies &amp; Plans for capital works</td>
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<td><strong>Payment of last FY projects</strong></td>
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<td>LCII: Bukumankoola</td>
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<td>145,000</td>
<td>122,254</td>
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<tr>
<td>Item: 281503 Engineering and Design Studies &amp; Plans for capital works</td>
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<td><strong>Sector: Public Sector Management</strong></td>
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<td>29,930</td>
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<tr>
<td><strong>LG Function: District and Urban Administration</strong></td>
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<td>Capital Purchases</td>
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</tr>
<tr>
<td><strong>Output: Buildings &amp; Other Structures</strong></td>
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<tr>
<td>LCII: Bukumankoola</td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<tr>
<td><strong>Continuation with the Construction of the office administration block (LR/ UCG) at district</strong></td>
<td>District Unconditional Grant - Non Wage</td>
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<td><strong>LG Function: Local Government Planning Services</strong></td>
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<td>3,930</td>
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<tr>
<td>Capital Purchases</td>
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</tr>
<tr>
<td><strong>Output: Office and IT Equipment (including Software)</strong></td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<td>Procure adapt computer for the district Planning Unit</td>
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<td><strong>Output: Furniture and Fixtures (Non Service Delivery)</strong></td>
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<td>420</td>
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<td>Item: 231006 Furniture and fittings (Depreciation)</td>
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<td>Procure 5 office chairs for district Planning Unit</td>
<td>LGMSD (Former LGDP)</td>
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### Vote: 561  Kaliro District

**2013/14 Quarter 3**

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

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<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<th>Spent</th>
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<tr>
<td>LCIII: Kaliro T/C</td>
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<td>LGMSD (Former LGDP)</td>
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<td>Maintainance of solar and lighting in the Planning Unit</td>
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<td>935,228</td>
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### Vote: 561  Kaliro District  2013/14 Quarter 3

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

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<tr>
<td><strong>LCIII: Kaliro Town Council</strong></td>
<td><strong>LCIV: Bulamogi</strong></td>
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<td>8,694</td>
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<td><strong>Output: Vehicles &amp; Other Transport Equipment</strong></td>
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<td>and running expenses</td>
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<tr>
<td><strong>Completion of medical store at District.</strong></td>
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<td>Conditional Grant to PHC - development</td>
<td>Works Underway</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td><strong>LCIII: Namugongo</strong></td>
<td><strong>LCIV: Bulamogi</strong></td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>75,462</strong></td>
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<td><strong>Lower Local Services</strong></td>
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### Sector: Education

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

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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<td>Installation of lighting arrestor at Butongole P/S</td>
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<td>Installation of lighting arrestor at Buyodi P/S</td>
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<td>Output: Classroom construction and rehabilitation</td>
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<td>LCII: Kasokwe</td>
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<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td>Conditional Grant to SFG</td>
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<td>Construction of 2-Classroom Block, an office and a store at Butongole C/U P/S</td>
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<td>Conditional Grant to SFG</td>
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<td>Payment of outstanding balance and retention on construction of Classrooms, Office and Store at Igulamubiri P/S</td>
<td>Igulamubiri P/S</td>
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<td>Output: Latrine construction and rehabilitation</td>
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<td>Payment of outstanding balances and retention for last FY 2012/13 at Bugoodo P/S</td>
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<td>Output: Provision of furniture to primary schools</td>
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## Kaliro District

### Vote: 561  2013/14 Quarter 3

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

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<td>Item: 231006 Furniture and fittings (Depreciation)</td>
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<td>Purchase of furniture for Igulamubiri P/S</td>
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<td><strong>LCII: Namukooge</strong></td>
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**Lower Local Services**

#### Output: Primary Schools Services UPE (LLS)

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

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<td>Output: Buildings &amp; Other Structures (Administrative)</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td><strong>Sector: Water and Environment</strong></td>
<td><strong>LCIV: Bulamogi</strong></td>
<td><strong>436,225</strong></td>
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<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td><strong>47,900</strong></td>
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<tr>
<td><strong>Output: Shallow well construction</strong></td>
<td><strong>BCIV: Namukgooge</strong></td>
<td><strong>5,500</strong></td>
<td>5,320</td>
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<tr>
<td><strong>Item: 281503 Engineering and Design Studies &amp; Plans for capital works</strong></td>
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<tr>
<td>Construction of one shallow well</td>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<td><strong>42,400</strong></td>
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## Vote: 561  Kaliri District

### 2013/14 Quarter 3

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

<table>
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<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCIII: Namwiwa</strong></td>
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<td>470,678</td>
<td>402,122</td>
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<td><strong>Sector: Agriculture</strong></td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td>41,848</td>
<td>19,469</td>
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<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<td>7,020</td>
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<td>7,020</td>
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<td>Item: 263312 Conditional transfers for Road Maintenance</td>
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<td>7,020</td>
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<td><strong>Output: District Roads Maintainence (URF)</strong></td>
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<td><strong>District LG Works Dept.</strong></td>
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<td>Other Transfers from Central Government</td>
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<td>883</td>
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<td><strong>District LG Works Dept.-</strong></td>
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<td><strong>LCII: Saaka</strong></td>
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<td><strong>Sector: Education</strong></td>
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<td>313,990</td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td>132,210</td>
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**Capital Purchases**
## Vote: 561  Kaliro District  2013/14 Quarter 3

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

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<tr>
<th>Description</th>
<th>Specific Location</th>
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<tr>
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<tr>
<td>Output: Other Capital</td>
<td>LCIV: Balamogi</td>
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<td>402,122</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<td>Installation of lightning arrestor at St. Luliana Namejje P/S</td>
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<tr>
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<td>Status / Level</td>
<td>Budget</td>
<td>Spent</td>
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<tr>
<td>Conditional Grant to SFG</td>
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<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<tr>
<td>Construction of 2-Classroom Block, an office and a store at St. Luliana Namejje P/S</td>
<td>Namejje P/S</td>
<td>Conditional Grant to SFG</td>
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<td>LCII: Not Specified</td>
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<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<tr>
<td>Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Kanabugo P/S</td>
<td>Kanabugo P/S</td>
<td>Conditional Grant to SFG</td>
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<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td>Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Kiwa-Nabuzi P/S</td>
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<tr>
<td>Construction of 1-5 stance lined pit latrine at Kirama Fellowship P/S</td>
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### Vote: 561  Kaliro District

**2013/14 Quarter 3**

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

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<thead>
<tr>
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<tbody>
<tr>
<td>LCIII: Namwiwa</td>
<td>Namwiwa P/S</td>
<td>LCIV: Bulamogi</td>
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<td><strong>Construction of 1-5 stance lined pit latrine at Namwiwa P/S</strong></td>
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<tr>
<td><strong>Output: Provision of furniture to primary schools</strong></td>
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<td>LCII: Bukonde</td>
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<tr>
<td>Item: 231006 Furniture and fittings (Depreciation)</td>
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<td><strong>Purchase of furniture for Bukonde P/S</strong></td>
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**Lower Local Services**

#### Output: Primary Schools Services UPE (LLS)

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<td><strong>Wangobo P/S</strong></td>
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<td>Conditional Grant to Primary Education</td>
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<td><strong>Bukonde P/S</strong></td>
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<td>Conditional Grant to Primary Education</td>
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<td><strong>Buyinda P/S</strong></td>
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<td><strong>Bulago P/S</strong></td>
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<td><strong>Kirama Fellowship P/S</strong></td>
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<table>
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<th>Source of Funding</th>
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<th>Budget</th>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Namwiwa</strong></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Busambeku P/S</td>
<td>Busambeku</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>2,686</td>
<td>3,030</td>
</tr>
<tr>
<td>Izinga P/S</td>
<td>Izinga</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>4,301</td>
<td>4,559</td>
</tr>
</tbody>
</table>

| **LCII: Saaka** | | | | | |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kiwa-Nabuzi P/S | Kiwa-Nabuzi | Conditional Grant to Primary Education | N/A | 3,189 | 3,334 |
| Saaka P/S | Saaka | Conditional Grant to Primary Education | N/A | 3,159 | 3,529 |
| Saaka COPE | Saaka | Conditional Grant to Primary Education | N/A | 1,202 | 1,635 |
| Kakosi P/S | Kakosi | Conditional Grant to Primary Education | N/A | 3,899 | 4,174 |

| **LG Function: Secondary Education** | 181,779 | 181,779 |
| **Lower Local Services** | | | |
| **Output: Secondary Capitation(USE)(LLS)** | 181,779 | 181,779 |
| LCII: Bukonde | 133,189 | 133,189 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | |
| Kanambatiko SS | Kanambatiko | Conditional Grant to Secondary Education | N/A | 133,189 | 133,189 |

| **LCII: Namwiwa Town Board** | | | | | |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Namwiwa SS | Namwiwa | Conditional Grant to Secondary Education | N/A | 48,590 | 48,590 |

| **Sector: Health** | 34,600 | 36,890 |
| **LG Function: Primary Healthcare** | 34,600 | 36,890 |
| **Capital Purchases** | | | |
| **Output: Other Capital** | 0 | 500 |
| LCII: Buyinda | 0 | 500 |
| Item: 231001 Non Residential buildings (Depreciation) | | | |
| **Payment of retention for construction works of pit latrine at Buyinda HC II** | | | |
| Conditional Grant to PHC - development | Completed | 0 | 500 |

| **Output: Staff houses construction and rehabilitation** | 25,000 | 28,840 |
| LCII: Namwiwa Town Board | 25,000 | 28,840 |
| Item: 231002 Residential buildings (Depreciation) | | | |
## Local Government Quarterly Performance Report

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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
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<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCIII: Namwiwa</strong></td>
<td><strong>LCIV: Bulamogi</strong></td>
<td>Conditional Grant to PHC - development</td>
<td>Works Underway</td>
<td>470,678</td>
<td>402,122</td>
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<tr>
<td>Completion of staff house at Namwiwa HC III</td>
<td></td>
<td></td>
<td></td>
<td>25,000</td>
<td>28,840</td>
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</tbody>
</table>

### Lower Local Services

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

| LCII: Buyinda | Conditioned Grant to PHC - development | N/A | 3,600 | 2,650 |
| Item: 263317 Conditional transfers for District Hospitals |

**Transfers to Buyinda HC II**

| LCII: Namwiwa Town Board | Conditioned Grant to PHC - development | N/A | 6,000 | 4,900 |
| Item: 263317 Conditional transfers for District Hospitals |

### Sector: Water and Environment

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

| LG Function | Conditioned Grant for Capital Works | N/A | 22,300 | 19,200 |
| Capital Purchases | | | | |

**Output: Borehole drilling and rehabilitation**

| LCII: Buyinda | Conditioned transfer for Rural Water | Completed | 20,100 | 2,200 |
| Item: 281503 Engineering and Design Studies & Plans for capital works |

**Borehole drilled**

| LCII: Bukonde | Nabuhali | 0 | 17,000 |

**Borehole rehabilitated**

| LCII: Namwiwa Town Board | Conditioned transfer for Rural Water | Completed | 2,200 | 2,200 |
| Item: 281503 Engineering and Design Studies & Plans for capital works |

**Borehole rehabilitated.**

| Namwiwa T/C Bukaire Bore hole | Conditioned transfer for Rural Water | Not Started | 2,200 | 0 |

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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
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<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>LCIII: Nawaikoke</td>
<td></td>
<td></td>
<td></td>
<td>566,819</td>
<td>471,036</td>
</tr>
<tr>
<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
<td></td>
<td></td>
<td></td>
<td>93,000</td>
<td>90,925</td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
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</tr>
<tr>
<td>Output: LLG Advisory Services (LLS)</td>
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<td></td>
<td></td>
<td>93,000</td>
<td>90,925</td>
</tr>
<tr>
<td>LCII: Nawaikoke</td>
<td></td>
<td></td>
<td></td>
<td>93,000</td>
<td>90,925</td>
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<tr>
<td>Item: 263329 NAADS</td>
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<tr>
<td>NAADS transfers to Nawaikoke sub county</td>
<td>Conditional Grant for NAADS</td>
<td>N/A</td>
<td></td>
<td>93,000</td>
<td>90,925</td>
</tr>
</tbody>
</table>

| Sector: Works and Transport                      |                                          |                   |                | 62,618  | 41,464 |
| **LG Function: District, Urban and Community Access Roads** |                                          |                   |                | 62,618  | 41,464 |
| **Lower Local Services**                         |                                          |                   |                |         |        |
| Output: Community Access Road Maintenance (LLS)  |                                          |                   |                | 12,500  | 12,025 |
| LCII: Nawaikoke Town Board                       |                                          |                   |                | 12,500  | 12,025 |
| Item: 263312 Conditional transfers for Road Maintenance |                                          |                   |                |         |        |
| Nawaikoke Sub county                             | Other Transfers from Central Government  | N/A               |                | 12,500  | 12,025 |
| Local Government                                |                                          |                   |                |         |        |

| Output: District Roads Maintainence (URF)        |                                          |                   |                | 50,118  | 29,439 |
| LCII: Bukamba                                    |                                          |                   |                | 1,136   | 0      |
| Item: 263312 Conditional transfers for Road Maintenance |                                          |                   |                |         |        |
| District LG Works Dept                           | Other Transfers from Central Government  | N/A               |                | 1,136   | 0      |

| LCII: Buluya                                     |                                          |                   |                | 1,704   | 683    |
| Item: 263312 Conditional transfers for Road Maintenance |                                          |                   |                |         |        |
| District LG Works Dept                           | Other Transfers from Central Government  | N/A               |                | 1,704   | 683    |

| LCII: Namawa                                     |                                          |                   |                | 757     | 0      |
| Item: 263312 Conditional transfers for Road Maintenance |                                          |                   |                |         |        |
| District LG Works Dept                           | Other Transfers from Central Government  | N/A               |                | 757     | 0      |

| LCII: Nangala                                    |                                          |                   |                | 12,136  | 485    |
| Item: 263312 Conditional transfers for Road Maintenance |                                          |                   |                |         |        |
| District LG Works Dept                           | Other Transfers from Central Government  | N/A               |                | 12,136  | 485    |

| LCII: Nansololo                                  |                                          |                   |                | 26,567  | 18,859 |
| Item: 263312 Conditional transfers for Road Maintenance |                                          |                   |                |         |        |
| District LG Works Dept                           | Other Transfers from Central Government  | N/A               |                | 22,947  | 10,583 |

| District LG Works Dept                           | Other Transfers from Central Government  | N/A               |                | 3,620   | 8,276  |
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
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<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Nawaikoke</strong></td>
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<tr>
<td>LCII: Nawaikoke</td>
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<tr>
<td>Item: 263312 Conditional transfers for Road Maintenance</td>
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</tr>
<tr>
<td><strong>District LG Works Dept</strong></td>
<td>Kaluya road 1.5 km</td>
<td>Other Transfers from Central Government</td>
<td>N/A</td>
<td>0</td>
<td>4,956</td>
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<tr>
<td><strong>District LG Works Dept</strong></td>
<td>Nawaikoke Tc - Jalaja Landing site 3.3 km</td>
<td>Other Transfers from Central Government</td>
<td>N/A</td>
<td>625</td>
<td>283</td>
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<td>LCII: Nawaikoke Town Board</td>
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<td>Item: 263312 Conditional transfers for Road Maintenance</td>
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</tr>
<tr>
<td><strong>District LG Works Dept</strong></td>
<td>Bupeeni - Nsamule - Kyambaya 9km</td>
<td>Other Transfers from Central Government</td>
<td>N/A</td>
<td>1,704</td>
<td>0</td>
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<tr>
<td>LCII: Nawampiti</td>
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<tr>
<td>Item: 263312 Conditional transfers for Road Maintenance</td>
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</tr>
<tr>
<td><strong>District LG Works Dept</strong></td>
<td>Buvulunguti - Mailo - Nawampiti 8km</td>
<td>Other Transfers from Central Government</td>
<td>N/A</td>
<td>1,514</td>
<td>683</td>
</tr>
<tr>
<td>LCII: Nsamule</td>
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<tr>
<td>Item: 263312 Conditional transfers for Road Maintenance</td>
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<tr>
<td><strong>District LG Works Dept</strong></td>
<td>Nawaikoke - Nsamule - Bulike 5km</td>
<td>Other Transfers from Central Government</td>
<td>N/A</td>
<td>2,461</td>
<td>1,083</td>
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<tr>
<td><strong>District LG Works Dept</strong></td>
<td>Mpandi - Bukumbi - Nsamule</td>
<td>Other Transfers from Central Government</td>
<td>N/A</td>
<td>0</td>
<td>1,724</td>
</tr>
<tr>
<td><strong>District LG Works Dept</strong></td>
<td>Nawaikoke - Buwangala 8km</td>
<td>Other Transfers from Central Government</td>
<td>N/A</td>
<td>1,514</td>
<td>683</td>
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</table>

### Sector: Education

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
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<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Nawampiti</td>
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<td></td>
</tr>
<tr>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Construction of 2-Classroom Block, an office and a store at Lugonyola P/S</strong></td>
<td>Lugonyola P/S</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>42,000</td>
<td>13,131</td>
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<tr>
<td>LCII: Nsamule</td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Installation of lightening arrestor at Lugonyola P/S</strong></td>
<td>Lugonyola</td>
<td>Conditional Grant to SFG</td>
<td>Not Started</td>
<td>2,375</td>
<td>0</td>
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</table>

### Overall Budgets

<table>
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<tr>
<th>Sector</th>
<th>2013/14 Quarter 3</th>
<th>2014/15 Quarter 3</th>
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</thead>
<tbody>
<tr>
<td><strong>Sector: Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Other Capital</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Nawampiti</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td><strong>Installation of lightening arrestor at Lugonyola P/S</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Nawampiti</td>
<td></td>
<td></td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 561

**Kaliro District**

### 2013/14 Quarter 3

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

<table>
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<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Nawaikoke</strong></td>
<td>Bupeeni P/S</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>8,994</td>
<td>12,442</td>
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<tr>
<td>Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Bupeeni P/S</td>
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<tr>
<td><strong>Output: Latrine construction and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td>75,000</td>
<td>49,224</td>
</tr>
<tr>
<td><strong>LCIV: Bulamogi</strong></td>
<td></td>
<td></td>
<td></td>
<td>566,819</td>
<td>471,036</td>
</tr>
<tr>
<td><strong>LCII: Bukamba</strong></td>
<td>Kitega P/S</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>12,500</td>
<td>11,245</td>
</tr>
<tr>
<td>Payment of outstanding balances and retention for last FY 2012/13 at Kitega P/S</td>
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<tr>
<td><strong>Output: Latrine construction and rehabilitation</strong></td>
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<td></td>
<td>12,500</td>
<td>11,245</td>
</tr>
<tr>
<td><strong>LCII: Buluya</strong></td>
<td>Muhira P/S</td>
<td>Conditional Grant to SFG</td>
<td>Not Started</td>
<td>12,500</td>
<td>0</td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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</tr>
<tr>
<td><strong>LCII: Namawa</strong></td>
<td>Namawa P/S</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
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<td>11,231</td>
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<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<tr>
<td><strong>Construction of 1-5 stance lined pit latrine at Muhira P/S</strong></td>
<td>Buwangala P/S</td>
<td>Conditional Grant to SFG</td>
<td>Not Started</td>
<td>12,500</td>
<td>0</td>
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<tr>
<td><strong>LCII: Buluwa</strong></td>
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<td></td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td></td>
</tr>
<tr>
<td><strong>Construction of 1-5 stance lined pit latrine at Namawa P/S</strong></td>
<td>Buwangala P/S</td>
<td>Conditional Grant to SFG</td>
<td>Not Started</td>
<td>12,500</td>
<td>0</td>
</tr>
<tr>
<td><strong>Output: Provision of furniture to primary schools</strong></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>1,200</td>
</tr>
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<td><strong>LCII: Nangala</strong></td>
<td>Nangala P/S</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>12,500</td>
<td>11,241</td>
</tr>
<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<tr>
<td><strong>Construction of 1-5 stance lined pit latrine at Nangala P/S</strong></td>
<td>Nangala P/S</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>12,500</td>
<td>11,241</td>
</tr>
<tr>
<td><strong>Output: Provision of furniture to primary schools</strong></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td><strong>LCII: Nawaikoke</strong></td>
<td>Nawaikoke Mixed P/S</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>0</td>
<td>1,200</td>
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<tr>
<td>Payment of outstanding balances and retention for last FY 2012/13 at Nawaikoke Mixed P/S</td>
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<tr>
<td><strong>Output: Provision of furniture to primary schools</strong></td>
<td></td>
<td></td>
<td></td>
<td>12,500</td>
<td>14,307</td>
</tr>
<tr>
<td><strong>LCII: Nawampiti</strong></td>
<td>Lugonyola P/S</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>12,500</td>
<td>14,307</td>
</tr>
<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<tr>
<td><strong>Construction of 1-5 stance lined pit latrine at Lugonyola P/S</strong></td>
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<td><strong>Output: Provision of furniture to primary schools</strong></td>
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<td>6,425</td>
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</table>
**Vote: 561  Kaliro District**

**2013/14 Quarter 3**

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

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<tr>
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<tbody>
<tr>
<td><strong>LCIII: Nawaikoko</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCIV: Bulamogi</td>
<td>566,819</td>
<td>471,036</td>
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<td></td>
</tr>
<tr>
<td>LCII: Nawaikoko</td>
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<td></td>
<td></td>
<td>3,213</td>
<td>0</td>
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<tr>
<td>Item: 231006 Furniture and fittings (Depreciation)</td>
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<tr>
<td>Purchase of furniture for Mwangha P/S</td>
<td>Mwangha P/S</td>
<td>LGMSD (Former LGDP)</td>
<td>Not Started</td>
<td>3,213</td>
<td>0</td>
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<tr>
<td>LCII: Nsamule</td>
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<td></td>
<td></td>
<td>3,213</td>
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<tr>
<td>Item: 231006 Furniture and fittings (Depreciation)</td>
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<tr>
<td>Purchase of furniture for Bupeeni P/S</td>
<td>Bupeeni P/S</td>
<td>LGMSD (Former LGDP)</td>
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### Lower Local Services

**Output: Primary Schools Services UPE (LLS)**

<table>
<thead>
<tr>
<th>Source of Funding</th>
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<th>Spent</th>
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<tbody>
<tr>
<td><strong>72,061</strong></td>
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<td>77,589</td>
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<td><strong>15,137</strong></td>
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<td>15,394</td>
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<tr>
<td><strong>9,764</strong></td>
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**LCII: Bukamba**

Item: 263311 Conditional transfers for Primary Education

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<th>Spent</th>
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<tbody>
<tr>
<td>Kitega Catholic P/S</td>
<td>Kitega</td>
<td>Conditional Grant to Primary Education</td>
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<td>Buvulunguti P/S</td>
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<td>Bukamba P/S</td>
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<td>4,241</td>
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**LCII: Buluya**

Item: 263311 Conditional transfers for Primary Education

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<th>Specific Location</th>
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<th>Spent</th>
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<tbody>
<tr>
<td>Buluya Parents P/S</td>
<td>Buluya</td>
<td>Conditional Grant to Primary Education</td>
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<td>4,397</td>
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<td>Muhira P/S</td>
<td>Muhira</td>
<td>Conditional Grant to Primary Education</td>
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<td>3,529</td>
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<td>Buluya Muslim P/S</td>
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**LCII: Namawa**

Item: 263311 Conditional transfers for Primary Education

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<th>Spent</th>
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<tbody>
<tr>
<td>Namawa P/S</td>
<td>Namawa</td>
<td>Conditional Grant to Primary Education</td>
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<td>Buwangala P/S</td>
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**LCII: Nangala**

Item: 263311 Conditional transfers for Primary Education

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<th>Spent</th>
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<tr>
<td>Nawampiti P/S</td>
<td>Nawampiti</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>5,317</td>
<td>5,517</td>
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## Vote: 561  Kaliro District  2013/14 Quarter 3

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>LCIII: Nawaikoke</td>
<td></td>
<td><em>LCIV: Balamogi</em></td>
<td></td>
<td>566,819</td>
<td>471,036</td>
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<td>Nawampiti COPE</td>
<td>Nawampiti</td>
<td>Conditional Grant to Primary Education</td>
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<td>1,682</td>
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<td>Nangala P/S</td>
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<td>4,734</td>
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<td>LCII: Nansololo</td>
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<td>11,766</td>
<td>13,125</td>
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<td>Item: 263311 Conditional transfers for Primary Education</td>
<td>Nantamali P/S</td>
<td>Conditional Grant to Primary Education</td>
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<td>3,265</td>
<td>4,150</td>
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<td>Bulike P/S</td>
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<td>Conditional Grant to Primary Education</td>
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<td>Nansololo P/S</td>
<td>Nansololo</td>
<td>Conditional Grant to Primary Education</td>
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<td>5,176</td>
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<td>LCII: Nawaikoke Town Board</td>
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<td></td>
<td>2,746</td>
<td>3,092</td>
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<td>Item: 263311 Conditional transfers for Primary Education</td>
<td>Mwangha P/S</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
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<td>3,092</td>
</tr>
<tr>
<td>LCII: Nawaikoke</td>
<td></td>
<td></td>
<td></td>
<td>5,478</td>
<td>5,717</td>
</tr>
<tr>
<td>Item: 263311 Conditional transfers for Primary Education</td>
<td>Nawaikoke Mixed P/S</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
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<td>5,717</td>
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<tr>
<td>LCII: Nawampiti</td>
<td></td>
<td></td>
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<td>2,435</td>
<td>2,703</td>
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<tr>
<td>Item: 263311 Conditional transfers for Primary Education</td>
<td>Lugonyola P/S</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>2,435</td>
<td>2,703</td>
</tr>
<tr>
<td>LCII: Nsamule</td>
<td></td>
<td></td>
<td></td>
<td>5,916</td>
<td>6,578</td>
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<tr>
<td>Item: 263311 Conditional transfers for Primary Education</td>
<td>Bupeeni P/S</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
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<td>2,807</td>
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<td>Nsamule P/S</td>
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<td>Conditional Grant to Primary Education</td>
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<td>3,771</td>
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</table>

### LG Function: Secondary Education

**Lower Local Services**

**Output: Secondary Capitation(USE)(LLS)**

<table>
<thead>
<tr>
<th>Description</th>
<th>Source of Funding</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Nawaikoke Town Board</td>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>163,041</td>
<td>163,040</td>
</tr>
<tr>
<td>Item: 263306 Conditional transfers for Secondary Salaries</td>
<td>Nawaikoke Trading Centre</td>
<td>163,041</td>
<td>163,040</td>
</tr>
</tbody>
</table>

---

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## Vote: 561  Kalirro District  2013/14 Quarter 3

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sector: Health</strong></td>
<td></td>
<td></td>
<td></td>
<td>10,005</td>
<td>0</td>
</tr>
<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<td></td>
<td></td>
<td>10,005</td>
<td>0</td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td>10,005</td>
<td>0</td>
</tr>
<tr>
<td><strong>Output: Standard Pit Latrine Construction (L.L.S.)</strong></td>
<td>LCIV: Bulamogi</td>
<td>566,819</td>
<td>471,036</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Nawaikoke Town Board</td>
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<td></td>
<td></td>
<td>10,005</td>
<td>0</td>
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<tr>
<td>Item: 263331 Conditional transfers for PHC - development</td>
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<td></td>
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<tr>
<td>Construction of a 4 – stance pit latrine &amp; 2 bathrooms at Nawaikoke HC III</td>
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### Sector: Water and Environment

<table>
<thead>
<tr>
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<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
<td></td>
<td></td>
<td></td>
<td>31,300</td>
<td>23,220</td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td>31,300</td>
<td>23,220</td>
</tr>
<tr>
<td><strong>Output: Construction of public latrines in RGCs</strong></td>
<td>LCII: Nangala</td>
<td></td>
<td></td>
<td>9,000</td>
<td>0</td>
</tr>
<tr>
<td>LCII: Nangala</td>
<td></td>
<td></td>
<td></td>
<td>9,000</td>
<td>0</td>
</tr>
<tr>
<td>Item: 281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td></td>
<td></td>
<td></td>
<td>9,000</td>
<td>0</td>
</tr>
<tr>
<td>Construction of pit latrine</td>
<td>Nangala landing site</td>
<td>Conditional transfer for Rural Water</td>
<td>Completed</td>
<td>9,000</td>
<td>0</td>
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</table>

### Output: Shallow well construction

<table>
<thead>
<tr>
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<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Nawaikoke</td>
<td></td>
<td></td>
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<td>0</td>
<td>5,320</td>
</tr>
<tr>
<td>Item: 281503 Engineering and Design Studies &amp; Plans for capital works</td>
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<td></td>
<td></td>
<td>0</td>
<td>5,320</td>
</tr>
<tr>
<td>Construction of one shallow well in Nawaikoke</td>
<td>Buvulunguti</td>
<td>Conditional transfer for Rural Water</td>
<td>Completed</td>
<td>0</td>
<td>5,320</td>
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</table>

### Output: Borehole drilling and rehabilitation

<table>
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<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Bukambaba</td>
<td></td>
<td></td>
<td></td>
<td>22,300</td>
<td>17,900</td>
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<tr>
<td>Item: 281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td></td>
<td></td>
<td></td>
<td>17,900</td>
<td>17,900</td>
</tr>
<tr>
<td>Borehole drilled</td>
<td>Lwamba</td>
<td>Conditional transfer for Rural Water</td>
<td>Completed</td>
<td>17,900</td>
<td>17,900</td>
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</table>

### LCII: Nansololo

<table>
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<tr>
<th>Description</th>
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<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>Item: 281503 Engineering and Design Studies &amp; Plans for capital works</td>
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<td>2,200</td>
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<tr>
<td>Borehole rehabilitated</td>
<td>Nansololo p/s</td>
<td>Conditional transfer for Rural Water</td>
<td>Not Started</td>
<td>2,200</td>
<td>0</td>
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### LCII: Nawaikoke

<table>
<thead>
<tr>
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<tr>
<td>Item: 281503 Engineering and Design Studies &amp; Plans for capital works</td>
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<td>0</td>
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<tr>
<td>Borehole rehabilitated</td>
<td>Nawaikoke T/C</td>
<td>Conditional transfer for Rural Water</td>
<td>Not Started</td>
<td>2,200</td>
<td>0</td>
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</table>
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCIII: Not Specified</td>
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<td>LCIV: HEADQUARTERS</td>
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<td>Sector: Education</td>
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<tr>
<td>LG Function: Pre-Primary and Primary Education</td>
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<td></td>
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<td>6,800</td>
<td>0</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td>6,800</td>
<td>0</td>
</tr>
<tr>
<td>Output: Classroom construction and rehabilitation</td>
<td></td>
<td></td>
<td></td>
<td>6,800</td>
<td>0</td>
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<tr>
<td>LCII: Not Specified</td>
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<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td>SFG Monitoring by CAO, Eng, Auditor, DEO</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
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<th>Status / Level</th>
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<th>Spent</th>
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<tbody>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<td>20,550</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: NGO Basic Healthcare Services (LLS)</strong></td>
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<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td>Item: 263317 Conditional transfers for District Hospitals</td>
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<td><strong>H/C II</strong></td>
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<tr>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
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</tr>
<tr>
<td><strong>Output: Shallow well construction</strong></td>
<td></td>
<td>5,500</td>
<td>5,320</td>
<td></td>
<td></td>
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<tr>
<td>LCII: Not Specified</td>
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<td>5,500</td>
<td>5,320</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td></td>
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</tr>
<tr>
<td><strong>Not Specified</strong></td>
<td>Not Specified</td>
<td>Completed</td>
<td>5,500</td>
<td>5,320</td>
<td></td>
</tr>
</tbody>
</table>
### 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:

<table>
<thead>
<tr>
<th>Vote Function, Project and Program</th>
<th>Overall Receipts</th>
<th>LG Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>LG Revenue Data</td>
<td>Data In</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Vote Function, Project and Program</th>
<th>Revenue Narrative</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overall Revenue Narrative</td>
<td>Data In</td>
</tr>
</tbody>
</table>

#### Workplan Performance Reports

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

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

#### Expenditures on Outputs

<table>
<thead>
<tr>
<th>Department Workplan</th>
<th>Workplan Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>1a Administration</td>
<td>Data In</td>
</tr>
<tr>
<td>2 Finance</td>
<td>Data In</td>
</tr>
<tr>
<td>3 Statutory Bodies</td>
<td>Data In</td>
</tr>
</tbody>
</table>
## Checklist for QUARTER 3 Performance Report Submission

<table>
<thead>
<tr>
<th>No</th>
<th>Department/Workplan</th>
<th>Indicators</th>
<th>Location + Description</th>
<th>Reasons + Challenges</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>Production and Marketing</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>5</td>
<td>Health</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>6</td>
<td>Education</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>7a</td>
<td>Roads and Engineering</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>7b</td>
<td>Water</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>8</td>
<td>Natural Resources</td>
<td>Data In</td>
<td>Data In</td>
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</tr>
<tr>
<td>9</td>
<td>Community Based Services</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>10</td>
<td>Planning</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>11</td>
<td>Internal Audit</td>
<td>Data In</td>
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<td>Data In</td>
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</tbody>
</table>

## Output Indicators and Location

<table>
<thead>
<tr>
<th>Department Workplan</th>
<th>Indicator Level</th>
<th>Location + Description</th>
<th>Reasons + Challenges</th>
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<tr>
<td>1a Administration</td>
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<td>Data In</td>
<td>Gaps</td>
</tr>
<tr>
<td>2</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>3</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>4</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>5</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>6</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>7a</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>7b</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>8</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>9</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>10</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>11</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
</tbody>
</table>

## Workplan Narrative

<table>
<thead>
<tr>
<th>Department Workplan</th>
<th>Narrative</th>
</tr>
</thead>
<tbody>
<tr>
<td>1a Administration</td>
<td>Data In</td>
</tr>
<tr>
<td>2</td>
<td>Data In</td>
</tr>
<tr>
<td>3</td>
<td>Data In</td>
</tr>
<tr>
<td>4</td>
<td>Data In</td>
</tr>
<tr>
<td>5</td>
<td>Data In</td>
</tr>
<tr>
<td>6</td>
<td>Data In</td>
</tr>
<tr>
<td>7a</td>
<td>Data In</td>
</tr>
<tr>
<td>7b</td>
<td>Data In</td>
</tr>
<tr>
<td>8</td>
<td>Data In</td>
</tr>
<tr>
<td>9</td>
<td>Data In</td>
</tr>
<tr>
<td>10</td>
<td>Data In</td>
</tr>
<tr>
<td>11</td>
<td>Data In</td>
</tr>
</tbody>
</table>