

Vote: 561 Kaliro District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 2014/15. 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: 05/01/2015

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

Vote: 561 Kaliro District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	342,567	52,240	15%
2a. Discretionary Government Transfers	1,726,075	324,660	19%
2b. Conditional Government Transfers	16,489,940	2,964,763	18%
2c. Other Government Transfers	1,037,505	627,634	60%
3. Local Development Grant	364,784	91,196	25%
4. Donor Funding	790,777	25,079	3%
Total Revenues	20,751,649	4,085,572	20%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,110,019	159,292	148,406	14%	13%	93%
2 Finance	237,988	523,797	523,796	220%	220%	100%
3 Statutory Bodies	444,872	73,018	73,018	16%	16%	100%
4 Production and Marketing	556,156	107,115	41,543	19%	7%	39%
5 Health	3,095,366	416,786	405,366	13%	13%	97%
6 Education	13,148,146	2,393,187	2,357,549	18%	18%	99%
7a Roads and Engineering	767,690	144,900	135,346	19%	18%	93%
7b Water	482,290	119,189	74,384	25%	15%	62%
8 Natural Resources	131,269	21,504	20,008	16%	15%	93%
9 Community Based Services	655,412	68,117	50,910	10%	8%	75%
10 Planning	83,135	14,248	14,248	17%	17%	100%
11 Internal Audit	39,306	5,603	5,603	14%	14%	100%
Grand Total	20,751,649	4,046,756	3,850,178	20%	19%	95%
Wage Rec't:	13,574,879	2,134,979	2,083,738	16%	15%	98%
Non Wage Rec't:	4,417,136	1,542,590	1,527,432	35%	35%	99%
Domestic Dev't	1,968,857	300,981	170,820	15%	9%	57%
Donor Dev't	790,777	68,206	68,188	9%	9%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The cumulative Receipts are 4,085,572,000 which is 20% of the annual budget.

The cumulative Disbursements are 4,046,756,000 which is 20% of the annual budget

The cumulative expenditure are 3,850,178,000 which is 95% of the quarterly release

The 38,816,000 was yet to be transferred to the various district accounts by the end date of the quarter

Vote: 561 Kaliro District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	342,567	52,240	15%
Other licences	22,347	2,070	9%
Advertisements/Billboards	3,320	0	0%
Inspection Fees	5,920	4,570	77%
Educational/Instruction related levies	34,202	0	0%
Local Government Hotel Tax	1,380	0	0%
Local Service Tax	42,000	26,008	62%
Market/Gate Charges	35,178	6,250	18%
Miscellaneous	51,209	0	0%
Other Fees and Charges	23,576	1,630	7%
Land Fees	22,940	487	2%
Park Fees	40,280	7,420	18%
Property related Duties/Fees	24,905	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	0	0%
Registration of Businesses	750	65	9%
Rent & Rates from private entities	906	0	0%
Animal & Crop Husbandry related levies	6,800	450	7%
Rent & rates-produced assets-from private entities	1,410	0	0%
Business licences	20,194	3,290	16%
Application Fees	4,000	0	0%
2a. Discretionary Government Transfers	1,726,075	324,660	19%
District Unconditional Grant - Non Wage	364,709	91,177	25%
Transfer of District Unconditional Grant - Wage	1,157,978	177,693	15%
Transfer of Urban Unconditional Grant - Wage	125,194	36,242	29%
Urban Unconditional Grant - Non Wage	78,194	19,548	25%
2b. Conditional Government Transfers	16,489,940	2,964,763	18%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,221	3,000	5%
Conditional transfers to DSC Operational Costs	26,963	6,741	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	6,760	6%
Conditional transfers to School Inspection Grant	32,927	8,232	25%
Conditional transfers to Special Grant for PWDs	17,412	4,353	25%
Conditional Grant to PHC- Non wage	121,193	30,362	25%
Conditional transfers to Production and Marketing	61,397	15,349	25%
Conditional Grant to Women Youth and Disability Grant	8,340	2,085	25%
Conditional Grant to Primary Salaries	6,108,586	1,238,426	20%
Conditional Grant to Secondary Education	1,654,554	413,900	25%
Conditional Transfers for Primary Teachers Colleges	269,306	66,435	25%
Conditional Transfers for Non Wage Technical Institutes	322,408	80,602	25%
Conditional transfer for Rural Water	416,332	104,083	25%
Conditional Grant to Secondary Salaries	3,174,353	265,437	8%
Conditional Grant to SFG	351,086	87,771	25%
Conditional Grant to Tertiary Salaries	549,237	84,414	15%
Conditional Grant to Urban Water	12,000	3,000	25%
Conditional Grant to Primary Education	489,697	122,188	25%

Vote: 561 Kaliro District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Community Devt Assistants Non Wage	9,233	2,308	25%
Conditional Grant for NAADS	128,812	0	0%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	98,345	51,240	52%
Conditional Grant to PHC - development	151,263	37,816	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	1,507	25%
Conditional Grant to PHC Salaries	2,089,138	279,310	13%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to Functional Adult Lit	9,143	2,286	25%
Conditional Grant to NGO Hospitals	31,078	7,769	25%
Conditional Grant to PAF monitoring	35,042	8,761	25%
Conditional Grant to Agric. Ext Salaries	72,260	13,598	19%
2c. Other Government Transfers	1,037,505	627,634	60%
Other Transfers from Central Government	39	0	0%
Youth Livelihood - YLP	304,270	0	0%
DICOS Project	25,000	9,961	40%
Census		479,383	
Transfers of various grants to LLGs(Urban and subcounties)	100,000	0	0%
Uganda Road Fund	592,980	136,377	23%
UNEB Support (MOES)	8,000	0	0%
Unspent balances – Conditional Grants	7,216	1,913	27%
3. Local Development Grant	364,784	91,196	25%
LGMSD (Former LGDP)	364,784	91,196	25%
4. Donor Funding	790,777	25,079	3%
Disease surveillance (WHO)- Health	4,500	0	0%
GAVI	32,000	0	0%
German Leprosy Services- Health	14,000	0	0%
Global Fund HIV- Health	50,000	0	0%
Global Fund Malaria - Health	25,000	0	0%
Global Fund TB-Health	25,000	0	0%
Irish AID (GBV-CEDOVIP)	30,000	0	0%
M-Trac Support supervision	5,000	0	0%
NTD- Health	35,000	0	0%
Star EC HIV/AIDS-Health		2,521	
Sunrise OVC (SDS) - Community	32,000	22,558	70%
Unspent balances - SDS	977	0	0%
Unspent donor WHO -Health	2,042	0	0%
USAID,(SDS)	520,258	0	0%
Eye care (Sight Savers)	15,000	0	0%
Total Revenues	20,751,649	4,085,572	20%

(i) Cummulative Performance for Locally Raised Revenues

The local revenue collections performed just above average at 52,240,000, 61% due to limited sources, weak tax administration and management, unwillingness to pay, conflict within stakeholders, etc that need streamlining by the district and the LLGs.

(ii) Cummulative Performance for Central Government Transfers

This overperformed 336% due to the unplanned population census funding of 479,382,000. No funds were however got from the main expected source of the Youth Livelihood program - YLP.

Vote: 561 Kaliro District

2014/15 Quarter 1

Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

The total donor performance was very low at,25,079,000, 13%. The district ghas no control over this.

Vote: 561 Kaliro District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	914,108	146,416	16%	228,588	146,416	64%
Conditional Grant to PAF monitoring	15,028	3,652	24%	3,757	3,652	97%
Locally Raised Revenues	47,234	29,092	62%	11,809	29,092	246%
Unspent balances – UnConditional Grants	82	0	0%	82	0	0%
Multi-Sectoral Transfers to LLGs	149,595	52,517	35%	37,399	52,517	140%
District Unconditional Grant - Non Wage	91,524	10,881	12%	22,881	10,881	48%
Transfer of District Unconditional Grant - Wage	610,643	50,274	8%	152,661	50,274	33%
<i>Development Revenues</i>	195,911	12,876	7%	48,978	12,876	26%
LGMSD (Former LGDP)	62,718	10,995	18%	15,680	10,995	70%
Locally Raised Revenues	1,773	0	0%	443	0	0%
Unspent balances – UnConditional Grants	0	1,881		0	1,881	
Unspent balances – Conditional Grants	1,881	0	0%	470	0	0%
Multi-Sectoral Transfers to LLGs	129,539	0	0%	32,385	0	0%
Total Revenues	1,110,019	159,292	14%	277,566	159,292	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	914,107	146,416	16%	228,527	146,416	64%
Wage	651,741	67,983	10%	162,935	67,983	42%
Non Wage	262,366	78,433	30%	65,592	78,433	120%
<i>Development Expenditure</i>	195,911	1,991	1%	49,039	1,991	4%
Domestic Development	195,911	1,991	1%	49,039	1,991	4%
Donor Development	0	0		0	0	
Total Expenditure	1,110,018	148,406	13%	277,566	148,406	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,885	6%			
Domestic Development		10,885	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,885	1%			

Total revenue performed at 159,292,000: 14 % and 57% of the annual and quarterly budgets respectively. The low performance is due to less revenues of : Locally raised revenue, wage, non wage development grants and LLG transfers allocations to the sector.

This translates into 13% and 53% expenditures, annually and quarterly budgets respectively. The monies went to wage 67,983,000; non wage 78,433,000 and development at 199,0700 from capacity building.

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

The balance on CBG account is 10,884,909 for activities to be implemented next quarter. The LGMSDP 20,337,091 balance is waiting for the completion of the awarding of contracts to the service providers, to be spent next quarter. SDS bal. is 716,037

(ii) Highlights of Physical Performance

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	62	62
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	0
Function Cost (US\$ '000)	1,110,018	148,406
Cost of Workplan (US\$ '000):	1,110,018	148,406

Preparations to pay and submission of salary documentations, Quarterly meetings for CAO's. Coordination with the ministries and agencies. Over all management, supervision and coordination of activities at district and LLGs.

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	214,650	522,146	243%	53,663	522,146	973%
Conditional Grant to PAF monitoring	1,600	313	20%	400	313	78%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government		479,383		0	479,383	
Multi-Sectoral Transfers to LLGs	82,796	14,741	18%	20,699	14,741	71%
District Unconditional Grant - Non Wage	26,104	8,359	32%	6,526	8,359	128%
Transfer of District Unconditional Grant - Wage	98,150	19,350	20%	24,538	19,350	79%
<i>Development Revenues</i>	23,338	1,651	7%	5,835	1,651	28%
Multi-Sectoral Transfers to LLGs	23,338	1,651	7%	5,835	1,651	28%
Total Revenues	237,988	523,797	220%	59,497	523,797	880%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	214,650	522,145	243%	53,663	522,145	973%
Wage	123,692	23,823	19%	30,923	23,823	77%
Non Wage	90,958	498,322	548%	22,740	498,322	2191%
<i>Development Expenditure</i>	23,338	1,651	7%	5,835	1,651	28%
Domestic Development	23,338	1,651	7%	5,835	1,651	28%
Donor Development	0	0		0	0	
Total Expenditure	237,988	523,796	220%	59,497	523,796	880%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total Revenue performed at 523,797,000: 200% of annual budget, and 880% of quarterly budget. This was as result of census funds totalling 497,383,000. Normal expected revenue performed poorly due to less PAF monitoring, LLGs transfers, UCG nonwage, and wage. There has been a lot of staff attrition in the department

All the funds were spent in the quarter

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

No balance on accounts

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/14	22/09/2014
Value of LG service tax collection	42000000	26007500
Value of Hotel Tax Collected	1300	0
Value of Other Local Revenue Collections	299267	12994620
Date of Approval of the Annual Workplan to the Council	15/03/14	24/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/14	16/05/14
Date for submitting annual LG final accounts to Auditor General	30/09/14	29/09/14
Function Cost (UShs '000)	237,988	523,796
Cost of Workplan (UShs '000):	237,988	523,796

Final accounts prepared and various financial reports

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	432,148	72,496	17%	108,037	72,496	67%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,600	467	18%	650	467	72%
Conditional transfers to DSC Operational Costs	26,963	6,741	25%	6,741	6,741	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	6,760	6%	27,986	6,760	24%
Conditional transfers to Councillors allowances and Ex	57,221	3,000	5%	14,305	3,000	21%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	72,975	14,891	20%	18,244	14,891	82%
District Unconditional Grant - Non Wage	102,800	29,107	28%	25,700	29,107	113%
<i>Development Revenues</i>	12,724	522	4%	3,181	522	16%
LGMSD (Former LGDP)	2,088	522	25%	522	522	100%
Locally Raised Revenues	36	0	0%	9	0	0%
Multi-Sectoral Transfers to LLGs	8,600	0	0%	2,150	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Total Revenues	444,872	73,018	16%	111,218	73,018	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	432,148	72,496	17%	108,037	72,496	67%
Wage	206,267	20,300	10%	51,567	20,300	39%
Non Wage	225,881	52,196	23%	56,470	52,196	92%
<i>Development Expenditure</i>	12,724	522	4%	3,181	522	16%
Domestic Development	12,724	522	4%	3,181	522	16%
Donor Development	0	0		0	0	
Total Expenditure	444,872	73,018	16%	111,218	73,018	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total revenue performed at 73,018,000, 16% annual and 66% the quarterly budgets respectively. The low performance is due to less PAF monitoring, Political emoluments, transfers from LLGs and non Local revenue allocation to the sector.

All the funds were expended 20,300,000 on wage, 52,196,000 on non wage and 522,000 on LGMSDP monitoring. The quarterly expenditure was less by 46%, for reasons above.

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

No unspent funds on the account

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	25	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	16	3
No. of LG PAC reports discussed by Council	8	0
Function Cost (US\$ '000)	444,872	73,018
Cost of Workplan (US\$ '000):	444,872	73,018

3 meetings by DEC, 2 meetings by council and 2 by sectoral committees at district, 5 DCC meetings held at district, 6 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district, Burglar proofed the DSC office, 3 disciplinary actions taken on errant officers 2 porters and a dental officer, Confirmed 48 staff, promoted 5 staff, Appointed 12 education assistants on probation, Appointed 142 teachers on transfer of service from Kamuli to Kaliro districts (Regularisation in service), 3 Audit reports reviewed, 2 committee meetings at District Hqtrs.

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	346,220	91,048	26%	86,555	91,048	105%
Conditional Grant to Agric. Ext Salaries	72,260	13,598	19%	18,065	13,598	75%
Conditional Grant to PAF monitoring	1,200	0	0%	300	0	0%
Conditional transfers to Production and Marketing	40,572	10,143	25%	10,143	10,143	100%
NAADS (Districts) - Wage	98,345	51,240	52%	24,586	51,240	208%
Locally Raised Revenues	755	0	0%	189	0	0%
Multi-Sectoral Transfers to LLGs		100		0	100	
District Unconditional Grant - Non Wage	3,245	0	0%	811	0	0%
Transfer of District Unconditional Grant - Wage	129,843	15,967	12%	32,461	15,967	49%
<i>Development Revenues</i>	209,936	16,067	8%	52,549	16,067	31%
Conditional Grant for NAADS	128,812	0	0%	32,203	0	0%
Conditional transfers to Production and Marketing	20,824	5,206	25%	5,206	5,206	100%
LGMSD (Former LGDP)	13,000	0	0%	3,250	0	0%
Locally Raised Revenues	7,776	0	0%	1,944	0	0%
Unspent balances – Other Government Transfers	86	0	0%	86	0	0%
Other Transfers from Central Government	25,000	9,961	40%	6,250	9,961	159%
Multi-Sectoral Transfers to LLGs	14,438	900	6%	3,610	900	25%
Total Revenues	556,156	107,115	19%	139,104	107,115	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	346,220	39,131	11%	86,555	39,131	45%
Wage	300,448	29,565	10%	75,112	29,565	39%
Non Wage	45,772	9,565	21%	11,443	9,565	84%
<i>Development Expenditure</i>	209,936	2,413	1%	52,549	2,413	5%
Domestic Development	209,936	2,413	1%	52,549	2,413	5%
Donor Development	0	0		0	0	
Total Expenditure	556,156	41,543	7%	139,104	41,543	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,918	15%			
<i>Development Balances</i>		13,654	7%			
Domestic Development		13,654	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65,572	12%			

REVENUE HIGHLIGHTS: The planned annual and quarterly revenues are 556,156,000 and 139,104,000 respectively. Total revenue for quarter 1 was 107,115,000 which is 19% and 77% of the annual and quarterly budget respectively. Of this revenue, the total recurrent revenue was 91,048,000 which is 26% and 105% of its annual and quarterly expected revenue respectively; while development revenue was 16,067,000 which is 8% and 31% of its annual and quarterly expected revenues respectively. This revenues were from wages (agric. Extension, NAADS and UCG), PMG, DICOSS, multisectoral transfers to LLGs. However, the overall good performance of the recurrent revenue was due to PMG and NAADS wage while the underperformance of the development revenue was due to non release of NAADS, LGMSD, Locally raised revenue and the multisectoral releases to the LLGs.

EXPENDITURE HIGHLIGHTS: The expected annual and quarterly expenditures are 556,156,000 and 139,104,000 respectively. The quarterly recurrent expenditure was 39,131,000 (being from wages (29,565,000) and non wage (9,565,000)) which is 11% and 45% of its annual and quarterly expectation respectively. The domestic expenditure was 2,413,000 being 1% and 5% of its expected annual and quarterly. The overall total expenditure performed poorly at 41,543,000 which is 7% and 30% of the expected annual

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

and quarterly expenditures arising out of the low release of multisectoral treansfers to LLGs, the non release of LGMSD, NAADS non wage, PAF and locally raised revenues and the non expenditures in NAADS wage, DICOSS.

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

Unpaid terminal benefits to terminated NAADS staff (51,240,000); Unspent release to DICOSS (9,961,000). Unspent development PMA (completion of lab. Room) due to inadequate funds (5,371,000).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	18	0
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	12000	1260
No. of farmer advisory demonstration workshops	34	0
No. of farmers receiving Agriculture inputs	2000	0
Function Cost (US\$ '000)	234,932	0
Function: 0182 District Production Services		
No. of livestock vaccinated	100000	31877
No of livestock by types using dips constructed	80	51
No. of livestock by type undertaken in the slaughter slabs	6000	788
No. of fish ponds constructed and maintained	6	0
Number of anti vermin operations executed quarterly	0	1
No. of parishes receiving anti-vermin services	0	6
No. of tsetse traps deployed and maintained	153	38
Function Cost (US\$ '000)	296,224	41,530
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	0
No. of trade sensitisation meetings organised at the district/Municipal Council	7	0
No of businesses inspected for compliance to the law	60	0
No of businesses issued with trade licenses	240	0
No of awareness radio shows participated in	4	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	10	0
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. and name of new tourism sites identified	25	0
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	3	0
A report on the nature of value addition support existing and needed	YES	NO
Function Cost (US\$ '000)	25,000	13
Cost of Workplan (US\$ '000):	556,156	41,543

Vote: 561 Kaliro District

2014/15 Quarter 1

Workplan 4: Production and Marketing

Six (6) subcounty farmer fora functional. 1,260 farmers received agricultural advisory services from traditional extension staff. 31,877 livestock vaccinated against major notifiable diseases. 51 head of cattle used a dip at NN farm on a weekly basis. 788 livestock were slaughtered in gazetted slaughter places. Though 6 parishes received anti-vermin services, only one anti vermin operation was carried out in Gadumire sub county. 38 pyramidal tsetse traps were procured and deployed. Salary for all traditional & subcounty graduate Production staff was paid at district level. NAADS staff terminal benefits were not received on account or paid.

1 quarterly & 1 annual reports, 1 BFP and 1 annual & 1 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, MFPED.

7 Consultative/reporting visits made to MAAIF, MTIC, MoFPED, NAADS secretariat by the sectors.. Coordination of department done.

DPO Made 3 visits on supervision, technical backstopping, M&E of all sectors and field staff /projects carried out. Procured internet airtime. Cross cutting issues mainstreamed in all meeting opportunities.

Demo & multiplication gardens at maintained (Mulched, manured, weeded, sprayed, pruned, desuckered); Held 6 trainings & demonstrations on crop pests and diseases control at subcounty level.

Staff quarterly review meeting held at district level.

2 special meetings on mainstreaming environment, gender and other cross-cutting issues held by DAO; DAO carried out 3 supervision, technical back up and monitoring visits of staff and farmers; 9 litres of agro chemicals procured for demonstration. 11 dog bite victims referred for anti-Rabies immunisation, 14442 stock treated against trypanosomiasis & 987 against tick borne diseases Disease control carried out for assorted diseases on 7485 assorted stock; Live stock rules and regulations enforced (4 check points set up & meat inspection carried out in 2 slabs) ; Livestock sector statistical data collected; 1 quarterly review meetings held; -3 Monitoring and supervision visits by DVO done; Veterinary Equipment maintained and serviced; Procurement of stationery, small office equipment; 1 sectoral meetings; DFO trained 13 fish farmers on aquaculture techniques; Established of 4 fish check points for quality assurance & Carried out 8 lake patrols on lake Nakuwa; Quarterly collection of statistical data done; DFO carried out 3 field supervision and monitoring visits to staff and BMUs. 3 landing sites and 2 fish markets inspected for fish quality assurance. 1 vermin hunting expedition carried out in Gadumire sub county.

The NAADS indicators have not been met due to lack of direct funding to the district.

Commercial services not put performance is all that poor due to late funding in the quarter such that the activities were not funded in the quarter, but next quarter.

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,273,324	324,751	14%	568,331	324,751	57%
Conditional Grant to PHC Salaries	2,089,138	279,310	13%	522,284	279,310	53%
Conditional Grant to PHC- Non wage	121,193	30,362	25%	30,298	30,362	100%
Conditional Grant to NGO Hospitals	31,078	7,769	25%	7,769	7,769	100%
Multi-Sectoral Transfers to LLGs	31,915	7,310	23%	7,979	7,310	92%
<i>Development Revenues</i>	822,043	92,035	11%	205,521	92,035	45%
Conditional Grant to PHC - development	151,263	37,816	25%	37,816	37,816	100%
Unspent balances - donor	3,019	0	0%	755	0	0%
Donor Funding	646,105	45,648	7%	161,526	45,648	28%
LGMSD (Former LGDP)	19,735	5,437	28%	4,934	5,437	110%
Unspent balances – UnConditional Grants	14	0	0%	14	0	0%
Multi-Sectoral Transfers to LLGs	1,907	3,134	164%	477	3,134	657%
Total Revenues	3,095,366	416,786	13%	773,852	416,786	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,273,324	322,606	14%	568,327	322,606	57%
Wage	2,089,138	279,310	13%	522,281	279,310	53%
Non Wage	184,186	43,296	24%	46,047	43,296	94%
<i>Development Expenditure</i>	822,043	82,761	10%	205,525	82,761	40%
Domestic Development	172,919	37,131	21%	43,244	37,131	86%
Donor Development	649,124	45,629	7%	162,281	45,629	28%
Total Expenditure	3,095,366	405,366	13%	773,852	405,366	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,145	0%			
<i>Development Balances</i>		9,274	1%			
Domestic Development		9,256	5%			
Donor Development		19	0%			
Total Unspent Balance (Provide details as an annex)		11,420	0%			

The total Departmental Revenue is 416,786,000 from PHC, Multisectoral transfers to LLGs, and Donor funding. This revenue is 13% of departmental annual budget and 54% of the quarterly out turn. This under performance is due to less funds got from the donors and LGMSD in the quarter, some staff did not get salaries and there are posts which are still vacant to consume the budgeted wage. However there was good performance from the multisectoral transfers to LLGs at 164% due to more allocation of funds from LLGs to the Health Sector.

The total Departmental Expenditure is 405,366,000 which is 13% of departmental budget and 52% of the quarterly release. Wage took 279,310,000; Non wage 43,296,000; Domestic development 37,131,000 and Donor development at 45,629,000. This leaves a cumulative balance of 11,420,000, of which donor funding is 18,854 from GLOBAL FUND and the other 9,256,000 from PHC development, non wage 2,145,000.

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

Development balances are 398,000 and non wage 45,000.

Global Fund balances are 2,191,000 for activities to be implemented in the coming quarters, totalling 2,633,000.

(ii) Highlights of Physical Performance

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	40000	6550
Number of inpatients that visited the NGO Basic health facilities	3000	1223
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	189
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	260
Number of trained health workers in health centers	167	167
No. of trained health related training sessions held.	144	36
Number of outpatients that visited the Govt. health facilities.	165000	26743
Number of inpatients that visited the Govt. health facilities.	3500	1794
No. and proportion of deliveries conducted in the Govt. health facilities	3500	671
%age of approved posts filled with qualified health workers	84	84
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	9000	1699
No. of new standard pit latrines constructed in a village	3	2
No of healthcentres constructed	1	1
No of staff houses constructed	1	0
Function Cost (US\$ '000)	3,095,366	405,366
Cost of Workplan (US\$ '000):	3,095,366	405,366

•OPD at Kisinda roofed and ceiling done, pit latrine completed.

•With support from sight savers the district carried out a trachoma eye camp from 15th – 23rd September 2014, a total of 1,731 adults and 351 children were screened for eye conditions. We managed to carry out 572 eye surgeries and 255 clients were referred to Jinja referral hospital.

•Research Triangle International released 43,843,000millions for NTD control, this was utilized for District advocacy meeting and training of trainers however medicines have not been delivered.

•UNICEF supported mentoring of Health workers in cold chain maintenance and effective vaccine management.

•15 Health workers were trained in family planning with support from ministry of health.

•5 Health workers were trained in Quality Improvement in Safe Male Circumcision and 6 staff trained in Health Facility Assessment.

•Regular delivery of medicines, ARVs and vaccines by NMS.

•The district carried out monthly distribution of vaccines to Health Centres.

•Star EC and SDS continued to support the district in the area of HIV management and TB control

•Strides and SDS continued to support the district in the areas of Family Planning, Maternal Health and Child Survival and Nutrition.

Vote: 561 Kaliro District

2014/15 Quarter 1

Workplan 5: Health

- Received some medical equipment for HC IV including a refrigerator to store blood.

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,722,295	2,293,037	18%	3,356,457	2,293,037	68%
Conditional Grant to Tertiary Salaries	549,237	84,414	15%	137,309	84,414	61%
Conditional Grant to Primary Salaries	6,108,586	1,238,426	20%	1,527,146	1,238,426	81%
Conditional Grant to Secondary Salaries	3,174,353	265,437	8%	793,588	265,437	33%
Conditional Grant to Primary Education	489,697	122,188	25%	163,232	122,188	75%
Conditional Grant to Secondary Education	1,654,554	413,900	25%	551,518	413,900	75%
Conditional transfers to School Inspection Grant	32,927	8,232	25%	8,232	8,232	100%
Conditional Transfers for Non Wage Technical Institut	322,408	80,602	25%	80,602	80,602	100%
Conditional Transfers for Primary Teachers Colleges	269,306	66,435	25%	66,435	66,435	100%
Locally Raised Revenues	31,652	1,368	4%	8,000	1,368	17%
Other Transfers from Central Government	8,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	15,487	300	2%	3,872	300	8%
District Unconditional Grant - Non Wage	14,830	0	0%	3,708	0	0%
Transfer of District Unconditional Grant - Wage	51,258	11,735	23%	12,815	11,735	92%
<i>Development Revenues</i>	425,851	100,150	24%	106,513	100,150	94%
Conditional Grant to SFG	351,086	87,771	25%	87,771	87,771	100%
LGMSD (Former LGDP)	13,287	0	0%	3,322	0	0%
Unspent balances – Conditional Grants	67	0	0%	67	0	0%
Multi-Sectoral Transfers to LLGs	61,411	12,379	20%	15,353	12,379	81%
Total Revenues	13,148,146	2,393,187	18%	3,462,970	2,393,187	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,722,295	2,291,975	18%	3,356,457	2,291,975	68%
Wage	9,883,434	1,600,012	16%	2,418,745	1,600,012	66%
Non Wage	2,838,861	691,963	24%	937,712	691,963	74%
<i>Development Expenditure</i>	425,851	65,574	15%	106,513	65,574	62%
Domestic Development	425,851	65,574	15%	106,513	65,574	62%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,148,146	2,357,549	18%	3,462,970	2,357,549	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,062	0%			
<i>Development Balances</i>		34,576	8%			
Domestic Development		34,576	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		35,638	0%			

Total revenue for the quarter was 2,393,187,000/= majorly from Primary teachers salaries-1,238,426,000/=, Secondary teachers salaries-265,437,000/=, tertiary salaries-84,414,000/=, Education staff salaries-11,735,000/=, UPE-122,188,000/=, USE-413,900,000/=, School Inspection & DEO's monitoring-8,232,000/=, KPTC-66,435,000/= and Kaliro TI-80,602,000.

Total expenditure was 2,357,549,000/= with wages taking 1,600,012,000/=, Non-wages taking 691,963,000/= and SFG taking 65,574,000/=.

Balances on account is 35,639,000 of which Recurrent is 1,063,000 for payment of mock exams and SFG is 35,639,000 for uncompleted works.

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 6: Education**

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

Balances on account is 35,639,000 of which Recurrent is 1,063,000 for payment of mock exams which had not been done and SFG is 35,639,000 for uncompleted works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1000	983
No. of qualified primary teachers	1000	983
No. of pupils enrolled in UPE	53332	53519
No. of student drop-outs	368	0
No. of Students passing in grade one	247	0
No. of pupils sitting PLE	4800	0
No. of classrooms constructed in UPE	12	4
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	4	0
Function Cost (US\$ '000)	7,012,209	1,426,288
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	163	149
No. of students passing O level	1700	0
No. of students sitting O level	2200	0
No. of students enrolled in USE	10000	10435
Function Cost (US\$ '000)	4,828,907	679,337
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	89	77
No. of students in tertiary education	2352	2312
Function Cost (US\$ '000)	1,168,296	231,451
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	149	61
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	138,734	20,472
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	13,148,146	2,357,549

4 classrooms have been completed at Budini Girls and Butongole primary schools and retention has been paid for a two classroom block at Nakaboko P/S, Bwite P/S, Kanambatiko P/S and retention for pit latrines at Bujjeje P/S, Nakaboko P/S, Buyodi P/S, Kitega P/S, Namawa P/S, Namukooge P/S and Nangala P/S. 61 schools were covered under MLA school inspection. Five tyres were purchased for the departmental vehicle, payment of electricity bills and DEO's monitoring of schools done.

Construction and provision of furniture were not done by the end of the quarter as service providers were beinf procured.

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	671,578	144,900	22%	167,914	144,900	86%
Unspent balances – Other Government Transfers	26	0	0%	26	0	0%
Other Transfers from Central Government	592,980	136,377	23%	148,245	136,377	92%
Multi-Sectoral Transfers to LLGs	43,686	0	0%	10,922	0	0%
District Unconditional Grant - Non Wage		8,523		0	8,523	
Transfer of District Unconditional Grant - Wage	34,886	0	0%	8,722	0	0%
<i>Development Revenues</i>	96,112	0	0%	24,408	0	0%
LGMSD (Former LGDP)	1,400	0	0%	730	0	0%
Multi-Sectoral Transfers to LLGs	94,712	0	0%	23,678	0	0%
Total Revenues	767,690	144,900	19%	192,322	144,900	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	671,578	135,346	20%	168,294	135,346	80%
Wage	63,071	8,523	14%	15,768	8,523	54%
Non Wage	608,507	126,823	21%	152,526	126,823	83%
<i>Development Expenditure</i>	96,112	0	0%	24,028	0	0%
Domestic Development	96,112	0	0%	24,028	0	0%
Donor Development	0	0		0	0	
Total Expenditure	767,690	135,346	18%	192,322	135,346	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,554	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,554	1%			

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

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	57	0
Length in Km of Urban paved roads routinely maintained	16	16
Length in Km of District roads routinely maintained	248	282
Length in Km of District roads periodically maintained	64	0
Function Cost (UShs '000)	767,690	135,346

Vote: 561 Kaliro District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	767,690	135,346

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

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,929	15,106	23%	15,857	15,106	95%
Conditional Grant to Urban Water	12,000	3,000	25%	3,000	3,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	2,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	600	0	0%	150	0	0%
Transfer of District Unconditional Grant - Wage	28,829	6,606	23%	7,207	6,606	92%
<i>Development Revenues</i>	416,361	104,083	25%	104,112	104,083	100%
Conditional transfer for Rural Water	416,332	104,083	25%	104,083	104,083	100%
Unspent balances – Conditional Grants	29	0	0%	29	0	0%
Total Revenues	482,290	119,189	25%	119,970	119,189	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,929	15,056	23%	15,857	15,056	95%
Wage	28,829	6,606	23%	7,207	6,606	92%
Non Wage	37,100	8,450	23%	8,650	8,450	98%
<i>Development Expenditure</i>	416,361	59,328	14%	104,112	59,328	57%
Domestic Development	416,361	59,328	14%	104,112	59,328	57%
Donor Development	0	0		0	0	
Total Expenditure	482,290	74,384	15%	119,969	74,384	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		44,755	11%			
Domestic Development		44,755	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,805	9%			

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

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

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

Implementation is underway but has not reached the stage of paying

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	80	15
No. of water points tested for quality	85	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
% of rural water point sources functional (Gravity Flow Scheme)	00	0
% of rural water point sources functional (Shallow Wells)	90	70
No. of water pump mechanics, scheme attendants and caretakers trained	12	8
No. of water and Sanitation promotional events undertaken	19	3
No. of water user committees formed.		14
No. Of Water User Committee members trained		70
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of deep boreholes drilled (hand pump, motorised)	14	6
No. of deep boreholes rehabilitated	12	0
Function Cost (UShs '000)	470,290	71,384
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	12,000	3,000
Cost of Workplan (UShs '000):	482,290	74,384

Salaries for staff paid, procured hand pump spare parts, drilled and installed boreholes, formed 14 WSCs, carried out project environmental screening.

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,288	21,004	21%	24,596	21,004	85%
Conditional Grant to PAF monitoring	1,600	300	19%	400	300	75%
Conditional Grant to District Natural Res. - Wetlands (6,028	1,507	25%	1,507	1,507	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Other Government Transfers	32	32	100%	32	32	100%
Multi-Sectoral Transfers to LLGs	3,395	100	3%	849	100	12%
District Unconditional Grant - Non Wage	8,972	0	0%	2,243	0	0%
Transfer of District Unconditional Grant - Wage	76,261	19,065	25%	19,065	19,065	100%
<i>Development Revenues</i>	32,981	500	2%	8,245	500	6%
LGMSD (Former LGDP)	18,875	0	0%	4,719	0	0%
Locally Raised Revenues	2,078	0	0%	519	0	0%
Unspent balances – Conditional Grants	4,947	0	0%	1,237	0	0%
Multi-Sectoral Transfers to LLGs	7,081	500	7%	1,770	500	28%
Total Revenues	131,269	21,504	16%	32,841	21,504	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,288	19,508	20%	23,813	19,508	82%
Wage	76,261	19,065	25%	19,066	19,065	100%
Non Wage	22,027	443	2%	4,747	443	9%
<i>Development Expenditure</i>	32,981	500	2%	9,028	500	6%
Domestic Development	32,981	500	2%	9,028	500	6%
Donor Development	0	0		0	0	
Total Expenditure	131,269	20,008	15%	32,841	20,008	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,496	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,496	1%			

Total revenue received was 21,504,000. This revenue performance is only 16% of the annual department budget and 65% of the quarterly budget. The under performance is due to no UCG, non wage, local revenue. There were no development revenues received except for the multi-sectoral allocations to LLGs of 7%.

The total expenditure 20,008,000 of the quarterly release of which; 19,065,000 went to wages, 1,807,000 went to Non wage and nothing was spent on development activities. This is nearly 61% of the quarterly revenue release leaving a balance on the account of 1,496,000 from non wage PAF wetlands

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

There is a balance on the account of 1,496,000

The available funds were not adequate to facilitate the planned activity of purchasing a laptop therefore planned for next quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 8: Natural Resources****Function: 0983 Natural Resources Management**

Area (Ha) of trees established (planted and surviving)	25	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of Agro forestry Demonstrations	5	0
No. of monitoring and compliance surveys/inspections undertaken	6	0
No. of Water Shed Management Committees formulated	3	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	5	0
Function Cost (US\$ '000)	131,269	20,008
Cost of Workplan (US\$ '000):	131,269	20,008

There were no funds spent towards the standard outputs indicators, most of the activities will be done in quarter two, however payment of wages for 7 staff was done.

Monitoring of 10 Development projects in urban centres.

2000 tree seedlings of Grevellia Robusta have been already distributed to farmers.

Preparation for the formation and training of physical planning committees

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	141,295	28,523	20%	35,361	28,523	81%
Conditional Grant to Functional Adult Lit	9,143	2,286	25%	2,286	2,286	100%
Conditional Grant to Community Devt Assistants Non	9,233	2,308	25%	2,308	2,308	100%
Conditional Grant to Women Youth and Disability Gr	8,340	2,085	25%	2,085	2,085	100%
Conditional transfers to Special Grant for PWDs	17,412	4,353	25%	4,353	4,353	100%
Locally Raised Revenues	755	0	0%	189	0	0%
Unspent balances – UnConditional Grants	50	0	0%	50	0	0%
Multi-Sectoral Transfers to LLGs	25,840	4,521	17%	6,460	4,521	70%
District Unconditional Grant - Non Wage	4,420	0	0%	1,105	0	0%
Transfer of District Unconditional Grant - Wage	66,103	12,970	20%	16,526	12,970	78%
<i>Development Revenues</i>	514,117	39,594	8%	57,365	39,594	69%
Donor Funding	141,653	22,558	16%	35,413	22,558	64%
LGMSD (Former LGDP)	3,408	17,036	500%	852	17,036	2000%
Unspent balances – Conditional Grants	41	0	0%	41	0	0%
Other Transfers from Central Government	304,270	0	0%	4,873	0	0%
Multi-Sectoral Transfers to LLGs	64,745	0	0%	16,186	0	0%
Total Revenues	655,412	68,117	10%	92,726	68,117	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,295	28,351	20%	35,361	28,351	80%
Wage	82,442	16,891	20%	20,611	16,891	82%
Non Wage	58,853	11,460	19%	14,751	11,460	78%
<i>Development Expenditure</i>	514,117	22,558	4%	57,365	22,558	39%
Domestic Development	372,464	0	0%	21,952	0	0%
Donor Development	141,653	22,558	16%	35,413	22,558	64%
Total Expenditure	655,412	50,910	8%	92,727	50,910	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		172	0%			
<i>Development Balances</i>		17,036	3%			
Domestic Development		17,036	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,207	3%			

The total Revenue performed at 68,117,000 from the various sources. This is only 10% and 73% of the annual and quarterly budgets respectively. The lack of locally raised revenue, and UNC non wage allocation reduces the performance. This is also aggravated by the non release of youth livelihood grant which makes up the largest chunk of the budget, 51% and the less donor release of expected funds (8%)

The funds released to the department were spent as wage; 16,891,000, non wage 11,460,000 donor 22,558,000 as received, leaving behind CDD of 17,036,000

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

The unspent CCD, 17,036,000 funds meant for the LLGs and district based CDD activities await the ongoing validation, verification visits to groups in assessing their suitability for the funds.

(ii) Highlights of Physical Performance

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	120	0
No. FAL Learners Trained	1000	710
No. of children cases (Juveniles) handled and settled	100	1338
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	24	4
No. of women councils supported	1	0
Function Cost (US\$ '000)	655,412	50,910
Cost of Workplan (US\$ '000):	655,412	50,910

Trained 30 Para social workers.

Provided child protection care services.

Conducted social inquiries.

Child rescue services conducted.

Sensitization of PWD representatives on entrepreneurship skills.

Conducted annual assessment and successfully graduated 710 functional adult literacy learners in the district..

Sensitized parents to children with disabilities on the management of disabilities.

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,375	12,538	17%	18,844	12,538	67%
Conditional Grant to PAF monitoring	11,614	3,691	32%	2,904	3,691	127%
Locally Raised Revenues	1,208	0	0%	302	0	0%
District Unconditional Grant - Non Wage	16,924	1,000	6%	4,231	1,000	24%
Transfer of District Unconditional Grant - Wage	45,629	7,848	17%	11,407	7,848	69%
<i>Development Revenues</i>	7,760	1,710	22%	1,940	1,710	88%
LGMSD (Former LGDP)	4,754	1,710	36%	1,189	1,710	144%
District Unconditional Grant - Non Wage	3,006	0	0%	752	0	0%
Total Revenues	83,135	14,248	17%	20,784	14,248	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,375	12,538	17%	17,010	12,538	74%
Wage	45,629	7,848	17%	11,407	7,848	69%
Non Wage	29,746	4,691	16%	5,603	4,691	84%
<i>Development Expenditure</i>	7,760	1,710	22%	3,774	1,710	45%
Domestic Development	7,760	1,710	22%	3,774	1,710	45%
Donor Development	0	0		0	0	
Total Expenditure	83,135	14,248	17%	20,784	14,248	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total revenue performed at 14,248,000; which is 17% of the budget and 69% of the quarterly budgets respectively.

The low performance is due to no local revenue, and less UCG non wage and wage allocation to the department. The less wage is due to reduced staff,

All the funds were expended but both recurrent and development expenditure performed below expectation due to less funds allocated to the department.

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

No unspent Balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings		3
No of minutes of Council meetings with relevant resolutions		2
Function Cost (UShs '000)	83,135	14,248
Cost of Workplan (UShs '000):	83,135	14,248

Vote: 561 Kaliro District

2014/15 Quarter 1

Workplan 10: Planning

Data for compiling Q3 was collected and for Q4 OBT reports was collected by technical staff from LLGs and district
The draft PC was finalized and submitted to MOFPED on 01/08/14

OBT Q3 Report was finalized and submitted to MOFPED, 09/07/14, while OBT Q4 submitted to MOFPED 22/09/2014

1 LDG monitoring reports prepared , and submitted to the centre.

1 PAF activity monitoring reports prepared ,disseminated

1 PAF review meetings held at the district

procurement of 2 printer cartridges for planning unit

Purchased.

Marking of LDG projects(Namugongo Sub County:

Mbatya Daivd of Butege Parish, Nyali Nyali Village

Bazanya Jalb of Kasokwe Parish Buyiganga, Village

Bumanya sub county:

Dairye Henry of Bulumba parish, Bulandya village .

Gadumire sub county:

Kaharwa Yonasani of Bupyana Parish, Buwamba village

Nawaikoke sub county:

Kabita Sanya Sam of Nansololo parish, Kamanya village

Wambuzi Kaluya of Buluya Parish, Buluya village

Not to be marked because it is already marked

Namwiwa sub county:

Ibanda Swaga of Namwiwa parish Busambeku village

Kaliro Town Council:

Kisira Isreal of Naigombwa parish, Bulangira village

Nawaikoke H/C III:

2-4 stances pit latrines constructed and completed in quarter1

Kisinda H/C II:

Construction of 4 stance pit latrine at Kisinda H/C II under construction and completed in)

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	36,806	5,603	15%	9,202	5,603	61%
Conditional Grant to PAF monitoring	1,400	291	21%	350	291	83%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	13,271	0	0%	3,318	0	0%
District Unconditional Grant - Non Wage	4,759	1,500	32%	1,190	1,500	126%
Transfer of District Unconditional Grant - Wage	16,376	3,812	23%	4,094	3,812	93%
<i>Development Revenues</i>	2,500	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	2,500	0	0%	2,500	0	0%
Total Revenues	39,306	5,603	14%	11,702	5,603	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,806	5,603	15%	8,651	5,603	65%
Wage	23,927	3,812	16%	5,982	3,812	64%
Non Wage	12,879	1,791	14%	2,669	1,791	67%
<i>Development Expenditure</i>	2,500	0	0%	2,500	0	0%
Domestic Development	2,500	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	39,306	5,603	14%	11,151	5,603	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total revenue was 5,603,000 for ucg wages, non wage and PAF monitoring. It performed at only 14% of the budget due low allocations from PAF , then UCG wage due to the few staff and none from Local revenue

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

No funds unspent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	6
Date of submitting Quarterly Internal Audit Reports		31/10/2014
<i>Function Cost (UShs '000)</i>	39,306	5,603
Cost of Workplan (UShs '000):	39,306	5,603

1 Quarterly audit report on works,Treasury,Commercial ,DICOSS, Natural Resources, CAO's Operational Account,PHC and Education

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	payment of salaries for the following staff for 3 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St	payment of salaries for the following staff for 3 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St
General Staff Salaries		50,274
Incapacity, death benefits and funeral expenses		5,078
Advertising and Public Relations		111
Small Office Equipment		190
Guard and Security services		2,640
Travel inland		20,094
Maintenance - Vehicles		5,000
Fines and Penalties – to other govt units		5,400
Wage Rec't:	152,661	50,274
Non Wage Rec't:	27,277	38,513
Domestic Dev't:	454	
Donor Dev't:	0	
Total	180,392	88,787

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 and payslips	Training in 30 staff in Results oriented Management at district
Staff Training		1,950
Bank Charges and other Bank related costs		41
Travel inland		1,500
Conditional transfers to PAF monitoring		1,718
Wage Rec't:		
Non Wage Rec't:	4,742	3,218

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	11,496	1,991
<i>Donor Dev't:</i>		
Total	16,237	5,209

1a. Administration**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	62 (Filling posts upto 62% in the district)	62 (Filling posts upto 62% in the district)
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Sup	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Sup
<i>Conditional transfers to PAF monitoring</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,345	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,345	450

Output: Public Information Dissemination

Non Standard Outputs:	Preparation of quarterly PAF mandatory notices One Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter one quarterly PAF programmes on radio	Preparation of quarterly PAF mandatory notices One Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter one quarterly PAF programmes on radio
<i>Travel inland</i>		444
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	554	444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	554	444

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Monitoring report prepared)	1 (Monitoring report prepared)
No. of monitoring visits conducted	1 (Monitoring visits conducted in the LLGs onitoring Reports)	1 (Monitoring visits conducted in the LLGs)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,000

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	1,000

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

Date for submitting the Annual Performance Report	30/07/14 (Annual report, for Q4 produced at the district level and submitted to MoFPED kampala at district)	22/09/2014 (Annual report, for Q4 produced at the district level and submitted to MoFPED kampala)
Non Standard Outputs:	salary payments made for to officer 3 months in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants Under SDS donor support,the following shall be done; Grant B - Capacity building and basic management functions:Supp	salary payments made for to officer 3 months in the finance dept ie CFO,finance officer,accountant,and 6 senior accounts assisitants
<i>General Staff Salaries</i>		19,350
<i>Computer supplies and Information Technology (IT)</i>		360
<i>Travel inland</i>		487,182
<i>Conditional transfers to Rural water</i>		0
<i>Wage Rec't:</i>	24,178	19,350
<i>Non Wage Rec't:</i>	6,202	487,542
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,380	506,892

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	93534269 (Other renues collected as entire district LG and LLGs)	12994620 (Other renues collected as entire district LG and LLGs)
Value of LG service tax collection	10500000 (This tax is collected at district level)	26007500 (This tax is collected at district level)
Value of Hotel Tax Collected	1200000 (Hotel tax collected by Kaliro T/C)	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers to PAF monitoring</i>		312
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,334	312

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total

0

1,334

312

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council

0

24/04/2014 (Annual work plan approved by council at the district headquarters)

Date for presenting draft Budget and Annual workplan to the Council

0

16/05/14 (Draft estimates and annual work plans approved at district)

Non Standard Outputs:

N/A

Travel inland

200

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

200

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

Non Standard Outputs:

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

salaries paid 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
 V

General Staff Salaries

17,560

Allowances

1,730

Advertising and Public Relations

80

Welfare and Entertainment

80

Printing, Stationery, Photocopying and Binding

80

Telecommunications

20

Travel inland

15,758

Maintenance - Vehicles

2,577

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Conditional transfers to PAF monitoring		4,669
Wage Rec't:	48,422	17,560
Non Wage Rec't:	22,684	24,994
Domestic Dev't:	509	0
Donor Dev't:		
Total	71,616	42,554

Output: LG procurement management services

Non Standard Outputs:	SDCC meetings held at district	SDCC meetings held at district	
Printing, Stationery, Photocopying and Binding			817
Small Office Equipment			55
Travel inland			580
Wage Rec't:			
Non Wage Rec't:	1,375		1,452
Domestic Dev't:			
Donor Dev't:			
Total	1,375		1,452

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.	6 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.	
		Burglar proofed the office	
		3 disciplinary actions taken on errant officers 2 porters and adental officer	
		Confirmed 48 staff promoted	
Allowances			3,080
Special Meals and Drinks			490
Printing, Stationery, Photocopying and Binding			710
Small Office Equipment			150
Travel inland			1,621
Maintenance – Other			690
Wage Rec't:			
Non Wage Rec't:	7,728		6,741
Domestic Dev't:			
Donor Dev't:			
Total	7,728		6,741

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of LG PAC reports discussed by Council	0	0 (None)
No. of Auditor Generals queries reviewed per LG	3 (Review reports produced at district level)	3 (3 Audit reports reviewed)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,000
<i>Special Meals and Drinks</i>		168
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		2,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,640	3,638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,640	3,638

Output: LG Political and executive oversight

Non Standard Outputs:	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district produced
<i>Travel inland</i>		522
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>	522	522
<i>Donor Dev't:</i>		
Total	1,522	522

Output: Standing Committees Services

Non Standard Outputs:	2 committee meetings at District Hqtrs	2 committee meetings at District Hqtrs
<i>Allowances</i>		3,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,220

Additional information required by the sector on quarterly Performance

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Salary for all traditional & subcounty graduate Production staff paid at district level.
1 quarterly & 1 annual reports, 1 BFP and 1 annual & 1 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED
1 Cons

Salary for all traditional & subcounty graduate Production staff paid at district level.
1 quarterly & 1 annual reports, 1 BFP and 1 annual & 1 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED
1 Cons

<i>General Staff Salaries</i>		29,565
<i>Workshops and Seminars</i>		20
<i>Computer supplies and Information Technology (IT)</i>		180
<i>Bank Charges and other Bank related costs</i>		195
<i>Travel inland</i>		1,211
<i>Maintenance - Civil</i>		216
<i>Wage Rec't:</i>	50,526	29,565
<i>Non Wage Rec't:</i>	3,889	1,606
<i>Domestic Dev't:</i>	86	216
<i>Donor Dev't:</i>		
Total	54,501	31,388

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (NA)
Non Standard Outputs:	Demo & multiplication gardens at district re furbished, expanded & maintained; 1 quarterly reports and workplans made at district and submitted to committee. 6 demonstrations done on pests and disease control at subcounty level. All sources of agro inputs in	Demo & multiplication gardens at district re furbished, & maintained (Mulched, manured, weeded, sprayed, pruned, desuckered); 1 quarterly report and workplans made at district and submitted to DPO. 6 trainings & demonstrations done on crop pests and disease
<i>Workshops and Seminars</i>		15
<i>Agricultural Supplies</i>		500
<i>Travel inland</i>		1,255
<i>Maintenance – Other</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,867	2,770
<i>Domestic Dev't:</i>	1,254	
<i>Donor Dev't:</i>		
Total	4,121	2,770

Output: Livestock Health and Marketing

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	1150 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)	788 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)
No of livestock by types using dips constructed	80 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	51 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)
No. of livestock vaccinated	100000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district. Vaccinated against)	31877 (NCD16400, fowl typhoid 3600, fowl pox 11,788, LSD 89)
Non Standard Outputs:	At least 1 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 check points set up); Livestock sector statistical data collected; 1 quarterly re	11 dog bite victims referred for anti-Rabies immunisation, 14442 stock treated against trypanosomosis. 987 against tick borne diseases Disease control carried out for assorted diseases on 7485 assorted stock; Live stock rules and regulations enforced (4 ch
<i>Workshops and Seminars</i>		50
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		150
<i>Travel inland</i>		2,016
<i>Maintenance - Civil</i>		347
<i>Maintenance – Machinery, Equipment & Furniture</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,961	2,291
<i>Domestic Dev't:</i>	2,266	347
<i>Donor Dev't:</i>		
Total	4,227	2,637
Output: Fisheries regulation		
Quantity of fish harvested	0	0 (NA)
No. of fish ponds stocked	0	0 (NA)
No. of fish ponds constructed and maintained	6 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub counties)	0 (Not done)
Non Standard Outputs:	Training of 100 fish farmers; Establishment of 4 fish check points; Carry out 24 lake patrols; Quarterly collection of statistical data; Hold 1 quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 3 field supervision	Trained 13 fish farmers on aquaculture techniques; Established of 4 fish check points for quality assurance & Carried out 8 lake patrols on lake Nakuwa; Quarterly collection of statistical data done; Held 1 quarterly review meeting; compiled & submitted
<i>Workshops and Seminars</i>		76
<i>Travel inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,599	1,676
<i>Domestic Dev't:</i>	2,025	
<i>Donor Dev't:</i>		
Total	3,624	1,676
Output: Vermin control services		

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of parishes receiving anti-vermin services	0	6 (LUBUULO, SAAKA, KISINDA, GADUMIRE, PANYOLO, NAWAMPITI)
Number of anti vermin operations executed quarterly	3 (Gadumire sub county (panyolo, kisinda, gadumire, Lubuulo parishes) and Namwiwa (saaka parish) sub counties and any other type of vermin where it is reported.)	1 (Gadumire sub county)
Non Standard Outputs:	3 reconnaissance visits done -Statistical data collected 1 quarterly reports and workplans made; Assorted vermin hunted down; 1 community awareness meetings.	NO reconnaissance visits done NO Statistical data collected 1 quarterly workplans made; 1 vermin hunting expedition carried out in Gadumire sub county.

Agricultural Supplies 210

Wage Rec't:

Non Wage Rec't: 315 210

Domestic Dev't: 0

Donor Dev't:

Total 315 210

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	153 (In all the 6 LLGs of 38 Bumanya, 28 Namugongo, 38 Nawaikoke, 38 Gadumire, 38 Namwiwa, 10 Kaliro T/C)	38 (10 at Busoma village kaliro town council; 10 at nyalinyali village, 10 at nakyere village and 08 at buyodi village of Namugongo sub county.)
Non Standard Outputs:	153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya, 28 Namugongo, 28 Nawaikoke, 28 Gadumire, 28 Namwiwa, 11 Kaliro T/C; Entomological statistical data collected; 1 annual & 4 quarterly reports and workplans made. 4 Tse Tse density mon	38 tse tse traps procured and deployed in namugongo and kaliro LLGs (10 at Busoma village kaliro town council; 10 at nyalinyali village, 10 at nakyere village and 08 at buyodi village of Namugongo sub county) ; Entomological statistical data collected; 1

Workshops and Seminars 15

Agricultural Supplies 950

Travel inland 885

Wage Rec't:

Non Wage Rec't: 813 900

Domestic Dev't: 2,912 950

Donor Dev't:

Total 3,724 1,850

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	80 (Premises / businesses verified for licencing and compliance)	0 (No data)
No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not done yet)

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district Mobilization for cooperatives strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District Sensitize the community to embrace the trade policies and regulations(related laws) per the MTI and Local Government Act. Meetings held with traders at the following trading centres: Namukooge,Kasokwe,Namwiwa,Bulumba,Nawaiko ke,Buyuge Trading Centres To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District)	0 (No activity)
No of awareness radio shows participated in	3 (3 radio talkshows on trade development activities at local stations)	0 (Not done)
Non Standard Outputs:	5 SACCOS supervised Namugongo, Buluya tweyambe,Namwiwa,Kaliro T/C,Owataka Nakuwa,Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOS Training SACCOS management staff, committees on good governance principles and fi	Not done

Bank Charges and other Bank related costs 13

Wage Rec't:

Non Wage Rec't: 13

Domestic Dev't: 3,295

Donor Dev't:

Total 3,295 13

Additional information required by the sector on quarterly Performance

NONE

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment of Salaries to 167 staff 3 Monthly HMIS reports, 1 annual HMIS report, 1 quarterly sector reports and budget requests for submission to the Ministry 1 quarterly 1 review and planning meetings 1 vehicle and 3 motorcycles maintained and re	Payment of Salaries to 167 staff 3 Monthly HMIS reports, 1 annual HMIS report, 1 quarterly sector reports and budget requests for submission to the Ministry 1 quarterly 1 review and planning meetings 1 vehicle and 3 motorcycles maintained and re
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Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
General Staff Salaries		279,310
Workshops and Seminars		460
Books, Periodicals & Newspapers		120
Computer supplies and Information Technology (IT)		585
Welfare and Entertainment		200
Special Meals and Drinks		195
Printing, Stationery, Photocopying and Binding		1,271
Small Office Equipment		140
Bank Charges and other Bank related costs		132
Telecommunications		320
Travel inland		50,149
Maintenance - Vehicles		809
Wage Rec't:	522,281	279,310
Non Wage Rec't:	9,423	8,752
Domestic Dev't:	14	
Donor Dev't:	162,281	45,629
Total	693,999	333,691

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	875 (875 children immunised against DPT 3.)	260 (260 children were immunised against DPT3)
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (300 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)	189 (189 deliveries were conducted in the NGO facilities.)
Number of inpatients that visited the NGO Basic health facilities	750 (750 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)	1223 (1223 patients were admitted in the NGO facilities.)
Number of outpatients that visited the NGO Basic health facilities	10000 (10000 Patients to be seen in NGO facilities)	6550 (6550 visited the NGO facilities.)
Non Standard Outputs:		N/A
Conditional transfers for NGO Hospitals		7,769
Wage Rec't:		0
Non Wage Rec't:	7,770	7,769
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	7,770	7,769

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

Number of inpatients that visited the Govt. health facilities.	875 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII,	1794 (1794 patients were admitted in the Government facilities.)
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Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCI)	
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	167 (167 Staff deployed in Government Health Facilities)
No. of trained health related training sessions held.	36 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	36 (36 CMEs were conducted.)
No. and proportion of deliveries conducted in the Govt. health facilities	875 (875 deliveries conducted in Government facilities)	671 (671 deliveries conducted in the Government facilities.)
%age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)	84 (84% of approved posts filled with qualified health workers)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of villages have trained VHTs.)	50 (50% of villages had functional VHTs.)
No. of children immunized with Pentavalent vaccine	2250 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)	1699 (1699 children were immunised in Government facilities.)
Number of outpatients that visited the Govt. health facilities.	41250 (41250 Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)	26743 (26743 patients visited Government facilities.)
Non Standard Outputs:		N/A
Conditional transfers for District Hospitals		19,465
Wage Rec't:		0
Non Wage Rec't:	20,875	19,465
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	20,875	19,465

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	0	0 (N/A)
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Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of new standard pit latrines constructed in a village

3 (Completion of the construction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C)

2 (Two pit latrines with 2 urinals completed at Kisinda and Nawaikoke HC III)

Payment for completion of a 4 - stance pit latrine & 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C)

Non Standard Outputs:

N/A

Conditional transfers to LGDP

5,439

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

4,934

5,439

Donor Dev't:

0

Total**4,934****5,439****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Payment of retention on PHC projects at District Headquarters

Retention on medical store paid

Non Residential buildings (Depreciation)

11,742

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,750

11,742

Donor Dev't:

0

Total**1,750****11,742****Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated

0

0 (N/A)

No of healthcentres constructed

1 (Construction of OPD at Kisinda Parish in Gadumire S/C)

1 (Construction of OPD at Kisinda still ongoing.)

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

16,816

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

23,569

16,816

Donor Dev't:

0

Total**23,569****16,816**

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

¶Procurement of bicycles and motorcycles for the hard to reach areas.

¶The MOH should procure a new ambulance for the HC IV.

¶MOH and Development partners to help the district to scale up Incinerators at HC IIIs

¶MOH and District should speed

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

No. of qualified primary teachers

1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO-2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)

983 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO-2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)

Vote: 561 Kaliro District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO-2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)	983 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO-2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,238,426
<i>Wage Rec't:</i>	1,527,147	1,238,426
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,527,147	1,238,426
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	368 (Kyanfubba P/S-4, Buyonjo P/S-8, Nkonte P/S-7, Bulumba P/S-6, Bumanya P/S-5, Bulyakubi P/S-3, Kanambatiko P/S-4, Nabigwali P/S-5,	0 (N/A)

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Busalamuka P/S-6, Namusolo P/S-7, Kyani P/S-2, Ihagalo P/S-7, Bujjeje P/S-7, Kalalu P/S-2, NABITENDE COPE-2, BUDEHE P/S-5, KAHANGO P/S-2, KYANI - NYANZA-4, NABITENDE C/U -5, BWITE P/S-6, BUPYANA P/S-7, BUSULUMBA P/S-8, BUTAMBALA-9, BUYUGE P/S-2, GADUMIRE P/S-3, KISINDA P/S-4, LUBUULO P/S-2, PANYOLO P/S-7, LUBULO COPE-2, ISALO P/S-2, KIBANDA P/S-2, NAMUNTU P/S-12, NAKABOKO P/S-2, BUGADA P/S-10, KIBEMBE P/S-9, KAMUTAKA P/S-5, BUDINI BOYS P/S-2, BUDINI GIRLS P/S-3, KALIRO C.O.U. P/S-4, BUKUMANKOLA P/S-5, BUDINI C/U P/S-6, BUGOODO P/S-9, BWAYUYA P/S-2, KALIRO DEM. P/S-1, KANANKAMBA P/S-2, KASOKWE P/S-3, NAMUKOOG P/S-4, ST.GONZAGA BUGONZA -5, ZIBONDO P/S-2, IGULAMUBIRI P/S-8, BUYODI P/S-7, BUTONGOLE P/S-6, BUGODA P/S-5, BUTEGE C/U -4, BULAGO P/S-3, BUYINDA P/S-2, IZINGA P/S-1, KAKOSI P/S-2, KIRAMA FELLOWSHIP P/S-5, MADIBIRA P/S-2, NAMULUNGU PARENTS -2, NAMWIWA P/S-2, SAAKA P/S-3, ST.LULIANA NAMEJJJE P/S-2, WANGOBO P/S-2, SAAKA COPE-3, BUSAMBEKU P/S-3, BUKONDE P/S-2, KANABUGO P/S-4, KIWA-NABUZI P/S-2, BUKAMBA P/S-6, BULIKE P/S-2, BULUYAMOSLEM P/S-1, BULUYA PARENTS P/S-2, BUPEENI P/S-2, BUVULUNGUTI P/S-4, BUWANGALA P/S-2, MUHIRA P/S-6, NAMAWA P/S-2, NANGALA P/S-6, NANSOLOLO P/S-2, NANTAMAALI P/S-4, NAWAIKOKKE MIXED P/S-1, NAWAMPITI P/S-2, NSAMULE P/S-3, NAWAMPITI COPE-4, MWANGHA C/U P/S-5, LUGONYOLA P/S-10, KITEGA CATHOLIC P/S-3)	
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)

Vote: 561 Kaliro District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	53332 (BUJJEJJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743 KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKIKE MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)	53519 (BUJJEJJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S-715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743 KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKIKE MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)

Non Standard Outputs:

N/A

N/A

Conditional transfers for Primary Education

122,188

Wage Rec't:

0

Non Wage Rec't:

163,232

122,188

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

163,232

122,188

3. Capital Purchases

Output: Classroom construction and rehabilitation

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	4 (Construction of 2 classrooms, an office and a store at: 1. Nawaikoke Mixed P/S in Nawaikoke Town Board in Nawaikoke S/C 2. Kyani-Nyanza P/S in Kyani parish in Bumanya S/C)	4 (Payment of retention and outstanding balances for: 1. 2 classroom block, office and store at Bwite P/S 2. 2 classroom block, office and store at Nakaboko P/S 3. 2 classroom block, office and store at Budini Girls P/S 4. 2 classroom block, office and store at Butongole P/S 5. 2 classroom block, office and store at Kanambatiko P/S 6. SFG monitoring)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		40,877
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	74,522	40,877
<i>Donor Dev't:</i>		0
Total	74,522	40,877
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	10 (1. Namulungu P/S in Namwiwa parish in Namwiwa S/C 2. Buyinda P/S in Buyinda parish in Namwiwa S/C)	0 (payment of retention and outstanding balances for: 1. 5 stance pit latrine at Bujjeje P/S 2. 5 stance pit latrine at Nakaboko P/S 3. 5 stance pit latrine at Buyodi P/S 4. 5 stance pit latrine at Kitega Catholic P/S 5. 5 stance pit latrine at Namawa P/S 6. 5 stance pit latrine at Namukooge P/S 7. 5 stance pit latrine at Nangala P/S)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		12,318
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,414	12,318
<i>Donor Dev't:</i>		0
Total	6,414	12,318
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	149 (Budini SS-33 Kaliro High School-42 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-15 Namugongo Seed SS-18)

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0 0	0 (N/A)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 265,437

Wage Rec't: 741,474 265,437

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 741,474 265,437

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

No. of students enrolled in USE	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)	10435 (Kaliro High School-2327 Kanambatiko SS-1853, Namugongo Seed SS-973, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1534, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)
Non Standard Outputs:	N/A	N/A

Conditional transfers to Secondary Schools 413,900

Wage Rec't: 0

Non Wage Rec't: 551,518 413,900

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 551,518 413,900

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

No. of students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	2312 (NTC Kaliro - 1,823 PTC Kaliro- 305 Kaliro Tech Inst-136)
No. Of tertiary education Instructors paid salaries	89 (NTC Kaliro - 28 PTC Kaliro- 28 Kaliro Tech Inst-33)	77 (NTC Kaliro - 26 PTC Kaliro- 29 Kaliro Tech Inst-22)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 84,414

Allowances 147,037

Wage Rec't: 137,309 84,414

Non Wage Rec't: 197,238 147,037

Domestic Dev't:

Donor Dev't:

Total 334,547 231,451

Function: Education & Sports Management and Inspection

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:

Salary for the following staff paid
District Education Officer
Inspector of Schools
Stenographer /Secretary
Office Attendant

1. Payment for Electricity bills-182,492
2. Bank charges - 302,300
3. Transport to Iganga to pay electricity bills - 21,000

Payment for printed mock examinations for
4800 candidates at 8,000,000

<i>General Staff Salaries</i>		11,735
<i>Bank Charges and other Bank related costs</i>		302
<i>Electricity</i>		182
<i>Travel inland</i>		21
<i>Wage Rec't:</i>	12,815	11,735
<i>Non Wage Rec't:</i>	13,121	506
<i>Domestic Dev't:</i>	67	
<i>Donor Dev't:</i>		
Total	26,002	12,241

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of primary schools inspected in quarter

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

61 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUYONJO P/S, KANAMBATIKO P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, BWITE P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBULO P/S, PANYOLO P/S, KIBANDA P/S, NAMUNTU P/S, KIBEMBE P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOG P/S, ST.GONZAGA BUGONZA, ZIBONDO P/S, BUYODI P/S, BUTONGOLE P/S, BUTEGE CATHOLIC, BULAGO P/S, BUYINDA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, BUKONDE P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUVULUNGUTI P/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NAWAIKOKO MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA CATHOLIC P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S, KALIRO C.O.U. P/S, BUKUMANKOLA P/S, BUDINI C/U P/S)

Non Standard Outputs:

DEO's monitoring of government programmes in schools

Bulumba P/S, Bujjeje P/S, Buluya Muslim P/S, Nawaikoko Mixed P/S, Muhira P/S, Nansololo P/S, Nantamali P/S, Zibondo P/S, Bwayuya P/S, Nkonte P/S, Kanankamba P/S, Busalamuka P/S, Butege P/S, Bugonza P/s, Kaliro C/U P/S, Kitega Catholic P/S, Buvulunguti P/

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		8,232
Wage Rec't:		
Non Wage Rec't:	8,232	8,232
Domestic Dev't:		
Donor Dev't:		
Total	8,232	8,232

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

Non Standard Outputs:	Salary for the following staff have been paid district engineer, driver, stenographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management	Salary for the following staff have been paid district engineer, driver, stenographer, road inspector, office attendant,
Travel inland		4,757
General Staff Salaries		8,523
Wage Rec't:	9,406	8,523
Non Wage Rec't:	4,775	4,757
Domestic Dev't:	350	
Donor Dev't:		
Total	14,531	13,280

*2. Lower Level Services***Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	16 (Routine road maintenance of 16 km of unpaved urban roads)	16 (routine road maintenance of 16 km of unpaved urban roads to be done in Kaliro Town council. The details of roads are with Kaliro Town council.)
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		27,189
Wage Rec't:		0
Non Wage Rec't:	27,189	27,189
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 561 Kaliro District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	27,189	27,189
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Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	226 (SECTION A: ROUTINE ROAD MAINTENANCE Muli - Nansololo- Bulike Nawaikoke Sc 5 km, Namukooge -NakyereNamugongo Sc 4 km, Nawaikoke - Nsamule - BulikeNawaikoke Sc 13 km, Gadumire - PanyoroGadumire Sc8km, Buluya – Nansololo - Nantamali Nawaikoke Sc 9km, Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc8 km, Gadumire – Kisinda – Busulumba Gadumire Sc9 km, Buzinge – Mailo – Kisanga Nawaikoke Sc 6 km, Naigazi – TakiraBumanya Sc6km, Bwayuya - Budhehe - Bumanya Bumanya Sc6 km, Makaya – Mwiga –Izinga – Budhehe Namwiwa Sc8.5 km, Nawaikoke T/c - Jalaja Landing siteNawaikoke Sc3.3 km, Namukooge - Igulamubiri Namugongo S6 km Kyabazinga's Palace - BugoodoNamugongo Sc5 km, Bupyana - Wangobo - Namwiwa Namwiwa Sc11km, Bukonde – Namejje Tc – Makaiza Tc – Bukonde Old market – Buyinda Tc Namwiwa Sc14 km, Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8.6 km, Takira II – Kanansenga – Kanantale – Bupyana Bumanya Sc 7.1 km, Buwangala – Beeda – Bukamba Nawaikoke6 km, □ Namawa – Kasozi landing siteNawaikoke Sc 4 km, □ Bupeeni – Nsamule – Kyambaya Nawaikoke Sc9 km, Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc 17 km, Nawaikoke - BuwangalaNawaikoke Sc 8km, Nagawolomboga – Kanankamba p/sNamugongo Sc 5.5 km, Bulumba - Masuna - Nalenya - NkonteBumanya Sc8.6 km, Buyinda - Nabina - KiramaNamwiwa Sc4 km, Buzinge – Nangala Landing SiteNawaikoke Sc 2.9 km, Gagawala - Kayabya - Kiwa Namwiwa Sc7 km, Kiwa - SaakaNamwiwa Sc4.5 km, Namuzigo - Bukyonza - NalenyaBumanya Sc6 km, Ihagaro - Kananzoki - Bugoodho6Km, Cross cutting Activities and Environmental review in all five subcounties, emergency road maintenance SubTotal: Routine Road Maintenance 226 km.)	282 (SECTION A: ROUTINE ROAD MAINTENANCE Muli - Nansololo- Bulike Nawaikoke Sc 5 km, Namukooge -NakyereNamugongo Sc 4 km, Nawaikoke - Nsamule - BulikeNawaikoke Sc 13 km, Gadumire - PanyoroGadumire Sc8km, Buluya – Nansololo - Nantamali Nawaikoke Sc 9km, Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc8 km, Gadumire – Kisinda – Busulumba Gadumire Sc9 km, Buzinge – Mailo – Kisanga Nawaikoke Sc 6 km, Naigazi – TakiraBumanya Sc6km, Bwayuya - Budhehe - Bumanya Bumanya Sc6 km, Makaya – Mwiga –Izinga – Budhehe Namwiwa Sc8.5 km, Nawaikoke T/c - Jalaja Landing siteNawaikoke Sc3.3 km, Namukooge - Igulamubiri Namugongo S6 km Kyabazinga's Palace - BugoodoNamugongo Sc5 km, Bupyana - Wangobo - Namwiwa Namwiwa Sc11km, Bukonde – Namejje Tc – Makaiza Tc – Bukonde Old market – Buyinda Tc Namwiwa Sc14 km, Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8.6 km, Takira II – Kanansenga – Kanantale – Bupyana Bumanya Sc 7.1 km, Buwangala – Beeda – Bukamba Nawaikoke6 km, Namawa – Kasozi landing siteNawaikoke Sc 4 km, Bupeeni – Nsamule – Kyambaya Nawaikoke Sc9 km, Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc 17 km, Nawaikoke - BuwangalaNawaikoke Sc 8km, Nagawolomboga – Kanankamba p/sNamugongo Sc 5.5 km, Bulumba - Masuna - Nalenya - NkonteBumanya Sc8.6 km, Buyinda - Nabina - KiramaNamwiwa Sc4 km, Buzinge – Nangala Landing SiteNawaikoke Sc 2.9 km, Gagawala - Kayabya - Kiwa Namwiwa Sc7 km, Kiwa - SaakaNamwiwa Sc4.5 km, Namuzigo - Bukyonza - NalenyaBumanya Sc6 km, Ihagaro - Kananzoki - Bugoodho6Km, Cross cutting Activities and Environmental review in all five subcounties, emergency road maintenance SubTotal: Routine Road Maintenance 226 km.)

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance

94,876

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:	104,134	94,876
Domestic Dev't:		0
Donor Dev't:		0
Total	104,134	94,876

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

Non Standard Outputs:	O&M of vehicles Fuel and lubricants water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer, procurement of motor cycles for field officer.	O&M of vehicles Fuel and lubricants water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer.
General Staff Salaries		6,606
Books, Periodicals & Newspapers		200
Computer supplies and Information Technology (IT)		250
Small Office Equipment		1,980
Electricity		150
Maintenance - Vehicles		4,372
Wage Rec't:	7,207	6,606
Non Wage Rec't:		
Domestic Dev't:	5,214	6,952
Donor Dev't:		
Total	12,421	13,558

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Sector notice board)	1 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Hdqtrs)	1 (N/A)
No. of water points tested for quality	0 (Not planned)	0 (N/A)
No. of supervision visits during and after construction	20 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	15 (N/A)

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	0 (already planned for up.)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
Workshops and Seminars		2,264
Travel inland		2,265
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,850	4,529
Donor Dev't:		
Total	4,850	4,529
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	0 (Not planned here but combined with drilling.)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	8 (8 at District Hdqtrs)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	90 (Both new and old water sources)	70 (N/A)
Non Standard Outputs:	Not planned	N/A
Travel inland		5,372
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,216	5,372
Donor Dev't:		
Total	3,216	5,372
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (District and sub-county Hdqtrs)	0 (N/A)
No. Of Water User Committee members trained	60 (At all beneficiary communities)	70 (70 At all beneficiary communities)
No. of water user committees formed.	10 (At all beneficiary communities)	14 (At all beneficiary communities)

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	6 (Planning and advocacy at District and s/c.)	3 (Planning and advocacy at District and s/c.)
Non Standard Outputs:	Not planned	N/A
<i>Travel inland</i>		4,715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,498	4,715
<i>Donor Dev't:</i>		
Total	4,498	4,715
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Increased sanitation coverage by 30%, in Namwiwa s/c and Bumanya s/c improved homes and villages. Bi-annual review meetings in mbale attended.	2 home and village improvement campaign launched in Gadunire and Namugongo S/C
<i>Travel inland</i>		5,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,450
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	5,450
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	2 (Bulumba 1, Kyani 1, Kasuleta 1, Bupyana 1 Gadumire 2 ,Nabikooli 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1 Nawampiti 1)	0 (Not yet done)
No. of deep boreholes drilled (hand pump, motorised)	4 (one in each of the listed parishes; Kasuleta 2, Kyani 1, Kisinda 1, Lubuulo 1, Gadumire 1, Bwayuya 1, Kasokwe 2 , Saaka 1, Namwiwa 1, Buyinda 1, Namawa 1, Nsamule 1)	6 (1 in Namawa, 1 in Nsamule, 1 in Bugonza,, 1 in Kisinda, 1 in Gadumire)
Non Standard Outputs:	Not planned	N/A
<i>Engineering and Design Studies & Plans for capital works</i>		37,760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,045	37,760
<i>Donor Dev't:</i>		0
Total	73,045	37,760
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of new connections made to existing schemes	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Electricity</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,000

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

Non Standard Outputs:	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard and records assistant	Salaries paid for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard and records assistant
	Procurement of laptop and stationary for wetlands management office	procurement process on going with supplier yet to bring the laptop
<i>General Staff Salaries</i>		19,065
<i>Bank Charges and other Bank related costs</i>		43
<i>Wage Rec't:</i>	19,066	19,065
<i>Non Wage Rec't:</i>	2,060	43
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,126	19,108
Output: Infrastructure Planning		

Non Standard Outputs:	Training physical planning committees in Bumanya, Nawaikoke and Namwiwa sub-counties and district on physical planning issues	preparations for the formation of the physical planning committees
	Production of a detailed plan for Bulumba town board (phase 2) in Bumanya sub-county	Procurement process for acquiring a service provider is on going for the Production of a detailed plan for Bulumba town board (phase 2) in Bumanya sub-county
	2 Sensitisation meetings held and operated	1 visit of Monitoring
<i>Travel inland</i>		300

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	201	300
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
Total	3,951	300

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

Non Standard Outputs:	Community Development staff paid salaries both at the HLG and LLGs. 7 sub county staff supported and supervised in the 6 LLGs 6 sub-county staff supported to mobilize community mobilization on gover	Community Development staff paid salaries both at the HLG and LLGs. Quarterly report prepared and submitted to council and ministry
<i>General Staff Salaries</i>		12,970
<i>Travel inland</i>		703
<i>Wage Rec't:</i>	16,526	12,970
<i>Non Wage Rec't:</i>	1,090	703
<i>Domestic Dev't:</i>	41	
<i>Donor Dev't:</i>		
Total	17,657	13,673

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 1 monitoring visit to sub counties on CBR activities by the District team. Conduct training on management of disabilities for parents to CWDs at the Dist	Conducted a training on management of disabilities for parents to CWDs at the lower local government. .
<i>Workshops and Seminars</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		14
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,729	3,114
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,729	3,114

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. FAL Learners Trained	1000 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day celebration activities at National level. Organize and conduct 2014 annual assessment for adult literacy learners in the District. Conduct quarterly review meeting for s/c FAL coordinators at the District. Conduct quarterly monitoring visit to FAL activities in the District. Conduct refresher training workshop for 60 FAL instructors at the District. Procure and distribute scholastic materials to 60 FAL classes in the district. Support office operations)	710 (Organized /conducted 2014 annual assessment for adult literacy learners in the District.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		3,543
Wage Rec't:		
Non Wage Rec't:	2,286	3,543
Domestic Dev't:		
Donor Dev't:		
Total	2,286	3,543

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Conduct quarterly OVC Conduct Coordination committee meeting at District. Conduct quarterly OVC Coordination committee meeting at Sub County. Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement. Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data. 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. Facilitate district training/ coaching of service providers a data and information management at district level. Facilitate district training/ coaching of service providers an data and information management at sub county .Level.	1338 (Conducted quarterly OVC Conduct Coordination committee meeting at District. Conducted quarterly OVC Coordination committee meetings at Sub County. Supported 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. Supported the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data. Supported sub-county CDOs to capture data from service providers at district headquarters. Facilitated CBSD to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up. Conducted child protection community/ outreaches clinics to OVC house holds on legal education, child abuse reporting
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Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.	procedures , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.
	Support sub-county CDOs to capture data from service providers at district headquarters	Supported office operation.)
	Conduct to support supervision to LLGs and NGOs including data audit to children institutions	
	Support supervision to community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at sub county.	
	Facilitate CBSD to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up.	
	Conduct child protection community/ outreaches clinics to OVC house holds on legal education, child abuse reporting procedures , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.	
	Support office operation.	
	Conduct 10 day training for 25 social service work force in child protection and welfare guidelines.	
	Conduct a training of 30 Para social workers in child protection and welfare at sub county level.	
	Support strategic planning for HIV/AIDs and OVC.)	
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		7,650
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Bank Charges and other Bank related costs</i>		184
<i>Telecommunications</i>		115
<i>Travel inland</i>		14,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,873	
<i>Donor Dev't:</i>	26,560	22,558
Total	31,433	22,558

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Conduct support supervision visits to PWDs associations which benefited from the grant. Support the registration of the district disability union with NUDIP Identify and assess PWDs associations to	4 (Identify and assess 4 PWDs associations to benefit from the special grant F/Y 2014/15.)
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Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	extend financial support. Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.	
	Prepare and submit 4 quarterly reports to council and the center.	
	Facilitate office operations at the district.	
	Procurement of a laptop computer .)	
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		3,500
Wage Rec't:		
Non Wage Rec't:	4,278	3,500
Domestic Dev't:		
Donor Dev't:		
Total	4,278	3,500

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

Non Standard Outputs:	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2014/15 prepared DDP workplans for the FY 2014/15 prepared, Quarterly OBT Perfor	salary for the following staff paid district planner, population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2014/15 prepared DDP workplans for the FY 2014/15 prepared, Quarterly OBT Performance form B prepared,
Conditional transfers to LGDP		710
General Staff Salaries		7,848
Travel inland		1,000
Wage Rec't:	11,407	7,848
Non Wage Rec't:	1,625	1,000
Domestic Dev't:	0	710
Donor Dev't:	0	
Total	13,033	9,558

Output: Monitoring and Evaluation of Sector plans

Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 LDG monitoring visits conducted in all the 6 LLGs
 1 field project monitoring visits conducted in all the 6 LLGs
 1 LDG monitoring reports prepared , disseminated and submitted
 1 PAF activity monitoring reports prepared ,disseminated
 1 PAF review

Data for compiling Q3 was collected and for Q4 OBT reports was collected by technical staff from LLGs and district
 The draft PC was finalized and submitted to MOFPED on 01/08/14
 Officer paid

OBT Q3 Report was finalized and submitted to

Conditional transfers to LGDP		1,000
Conditional transfers to PAF monitoring		3,691
Wage Rec't:		
Non Wage Rec't:	2,924	3,691
Domestic Dev't:	950	1,000
Donor Dev't:		
Total	3,874	4,691

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

Non Standard Outputs:

salary for the following officers paid Internal Auditors
 Examiner of Accounts at the district.

Operational costs for audit department met at the district.

1 Quarterly audit report on UPE audit , NAADS audit;Departmental audit and PHC audit, S

3 months salary for the following officers paid Internal Auditors
 Examiner of Accounts at the district.

Operational costs for audit department met at the district.

General Staff Salaries		3,812
Travel inland		1,500
Wage Rec't:	4,094	3,812
Non Wage Rec't:	750	1,500
Domestic Dev't:	2,500	
Donor Dev't:		
Total	7,344	5,312

Output: Internal Audit

Date of submitting Quaterly Internal	0	31/10/2014 (N/A)
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Vote: 561 Kaliro District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Audit Reports		
No. of Internal Department Audits	1 (The 11 departments and other institutions visited and audited in the district.)	6 (1 Quarterly audit report on works, Treasury, Commercial, DICOSS, Natural Resources, CAO's Operational Account, PHC and Education)
Non Standard Outputs:		N/A
Conditional transfers to PAF monitoring		291
Wage Rec't:		
Non Wage Rec't:	489	291
Domestic Dev't:		
Donor Dev't:		
Total	489	291

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,284,518	2,054,895
Non Wage Rec't:	1,461,995	1,461,995
Domestic Dev't:	152,256	152,256
Donor Dev't:		
Total	3,737,334	3,737,334

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
Non Standard Outputs:	payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Salaries managed 1 fillinf cabinet, video Camera ,Furniture for management at district Hqtrs	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		

Expenditure

211101 General Staff Salaries	610,643	50,274	8.2%		
213002 Incapacity, death benefits and funeral expenses	0	5,078	N/A		
221001 Advertising and Public Relations	2,244	111	4.9%		
221012 Small Office Equipment	3,816	190	5.0%		
223004 Guard and Security services	6,000	2,640	44.0%		
227001 Travel inland	18,230	20,094	110.2%		
228002 Maintenance - Vehicles	32,935	5,000	15.2%		
282151 Fines and Penalties – to other govt units	0	5,400	N/A		
Wage Rec't:	610,643	Wage Rec't:	50,274	Wage Rec't:	8.2%
Non Wage Rec't:	109,109	Non Wage Rec't:	38,513	Non Wage Rec't:	35.3%
Domestic Dev't:	1,816	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	721,568	Total	88,787	Total	12.3%

Output: Human Resource Management

0 None

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Capacity building activities including;	Training in 30 staff in Results oriented Management at district
	Career Development	
	Generic	
	Discretionary	
	Facilitation to Kampala on pay roll management and other HRM matters .	

Expenditure

221003 Staff Training	45,865	1,950	4.3%
221014 Bank Charges and other Bank related costs	0	41	N/A
227001 Travel inland	6,000	1,500	25.0%
321427 Conditional transfers to PAF monitoring	0	1,718	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,966	3,218	17.0%
Domestic Dev't:	45,865	1,991	4.3%
Donor Dev't:		0	0.0%
Total	64,831	5,209	8.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	62 (Filling posts upto 62% in the district)	62 (Filling posts upto 62% in the district)	100.00	None
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiw a, Gadumire and Nawaikoke support supervised, Highesr and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education ervice delivery, Mentoring of LLGs.	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiw a, Gadumire and Nawaikoke support supervised, Highesr and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Sup		
	Opearationalisation of two Town Boards of Namwiwa and Bulumba			

Expenditure

321427 Conditional transfers to PAF monitoring	0	450	N/A
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,380	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	2.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,380	Total	450	Total	2.1%

Output: Public Information Dissemination

Non Standard Outputs:	Preparation of quarterly PAF mandatory notices (costs include stationery only) Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter Monthly PAF programmes on radio	Preparation of quarterly PAF mandatory notices One Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter one quarterly PAF programmes on radio	0	None
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Expenditure

227001 Travel inland	2,214	444	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,214	<i>Non Wage Rec't:</i>	444
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,214	Total	444
			20.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted in the LLGs)	1 (Monitoring visits conducted in the LLGs)	25.00	N/A
No. of monitoring reports generated	4 (monitoring reports prepared)	1 (Monitoring report prepared)	25.00	
Non Standard Outputs:	N/A			

Expenditure

227001 Travel inland	2,200	1,000	45.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,200	Total	1,000
			45.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	22/09/2014 (Annual report, for Q4 produced at the district level and submitted to MoFPED kampala)	#Error	None
Non Standard Outputs:	salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants	salary payments made for to officer 3 months in the finance dept ie CFO,finance officer,accountant,and 6 senior accounts assisitants		
	Under SDS donor support,the following shall be done; Grant B - Capacity building and basic management functions:Support the Review, development and operationalisation of local revenue enhancement Plan Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability Strengthening Community Based Monitoring & Evaluation Building capacities of the technical staff in M&E including outcome based planning based at district			

Expenditure

211101 General Staff Salaries	96,711	19,350	20.0%
221008 Computer supplies and Information Technology (IT)	2,000	360	18.0%
227001 Travel inland	5,384	487,182	9048.7%
321428 Conditional transfers to Rural water	0	0	N/A
Wage Rec't:	96,711	Wage Rec't: 19,350	Wage Rec't: 20.0%
Non Wage Rec't:	10,884	Non Wage Rec't: 487,542	Non Wage Rec't: 4479.4%
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	107,595	Total 506,892	Total 471.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	42000000 (This tax is collected at district level)	26007500 (This tax is collected at district level)	61.92	None
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	299267 (This money will be collected by the treasury dept at the district, and LLGs)	12994620 (Other revenues collected as entire district LG and LLGs)	4342.15	
Value of Hotel Tax Collected	1300 (Hotel Tax from Kaliro Town Council)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

321427 Conditional transfers to PAF monitoring	0	312	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	312	Non Wage Rec't:	3.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	312	Total	3.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/14 ()	16/05/14 (Draft estimates and annual work plans approved at district)	#Error	None
Date of Approval of the Annual Workplan to the Council	15/03/14 (Annual work plan approved by council at the district headquarters)	24/04/2014 (Annual work plan approved by council at the district headquarters)	#Error	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	1,336	200	15.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,336	200	Non Wage Rec't:	3.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,336	200	Total	3.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant</p> <p>12 meetings by DEC, 8 meetings by council and 8 by sectoral committees at district</p> <p>procure the following items; 1 filing cabinet for council, book shelf, for the office of clerk to council. Two gowns for Speaker and Deputy Speaker</p>	<p>salaries paid 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 V</p>		
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Expenditure

211101 General Staff Salaries	193,689	17,560	9.1%		
211103 Allowances	16,413	1,730	10.5%		
221001 Advertising and Public Relations	1,500	80	5.3%		
221009 Welfare and Entertainment	2,000	80	4.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	80	4.0%		
222001 Telecommunications	1,000	20	2.0%		
227001 Travel inland	50,800	15,758	31.0%		
228002 Maintenance - Vehicles	0	2,577	N/A		
321427 Conditional transfers to PAF monitoring	0	4,669	N/A		
Wage Rec't:	193,689	Wage Rec't:	17,560	Wage Rec't:	9.1%
Non Wage Rec't:	90,738	Non Wage Rec't:	24,994	Non Wage Rec't:	27.5%
Domestic Dev't:	2,036	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	286,463	Total	42,554	Total	14.9%

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
Non Standard Outputs:	20 DCC meetings held at district	5DCC meetings held at district		
	20 sets of minutes produced at district			
	No of reports depend on activity			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	817	54.5%
221012 Small Office Equipment	0	55	N/A
227001 Travel inland	1,000	580	58.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	1,452	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	1,452	26.4%

Output: LG staff recruitment services

			0	Theft of property.
Non Standard Outputs:	28 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.	6 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.		
	28 sets of minutes produced at district	Burglar proofed the office		
	3 Reports produced at district	3 disciplinary actions taken on errant officers 2 porters and adental officer Confirmed 48 staff promoted		

Expenditure

211103 Allowances	17,640	3,080	17.5%
221010 Special Meals and Drinks	0	490	N/A
221011 Printing, Stationery, Photocopying and Binding	3,224	710	22.0%
221012 Small Office Equipment	0	150	N/A
227001 Travel inland	4,000	1,621	40.5%
228004 Maintenance – Other	0	690	N/A

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,911	<i>Non Wage Rec't:</i>	6,741	<i>Non Wage Rec't:</i>	21.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,911	Total	6,741	Total	21.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (LG PAC reports discussed by council)	0 (None)	.00	None
No. of Auditor Generals queries reviewed per LG	16 (Review reports produced at district level.)	3 (3 Audit reports reviewed)	18.75	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	7,000	1,000	14.3%
221010 Special Meals and Drinks	1,000	168	16.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel inland	3,980	2,220	55.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,561	3,638	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,561	3,638	25.0%

Output: LG Political and executive oversight

Non Standard Outputs:	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district produced	0	None
	8 reports			

Expenditure

227001 Travel inland	6,088	522	8.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	0	0.0%
Domestic Dev't:	2,088	522	25.0%
Donor Dev't:		0	0.0%
Total	6,088	522	8.6%

Output: Standing Committees Services

Non Standard Outputs:	8 committee meetings at District Hqtrs	2 committee meetings at District Hqtrs	0	None
<i>Expenditure</i>				
211103 Allowances	12,000	3,220	26.8%	

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	3,220	<i>Non Wage Rec't:</i>	26.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	3,220	Total	26.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Inadequate funding and staffing. Lack of new NAADS guidelines. No funds for maintenance of pick up vehicle.

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salary for all traditional & subcounty graduate Production staff fully paid at district/ subcounty level for 12 months (July 2014 - June 2015).
4 quarterly & 1 annual activity/ performance sub county / sectors / department 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 between sectors done.
Six(6) visits on supervision, technical backstopping, M&E of all sectors and field staff / farmers / projects carried out.
Quality assurance of projects /procurements done.
internet airtime procured.
Construction of a veterinary laboratory room accomplished.
All PAF projects & activities monitored.Cross cutting issues mainstreamed at all kinds of gatherings / meetings made in field.
4 quarterly production staff meetings held.

Salary for all traditional & subcounty graduate Production staff paid at district level.
1 quarterly & 1 annual reports, 1 BFP and 1 annual & 1 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED
1 Cons

Expenditure

211101 General Staff Salaries	202,103	29,565	14.6%		
221002 Workshops and Seminars	230	20	8.7%		
221008 Computer supplies and Information Technology (IT)	420	180	42.9%		
221014 Bank Charges and other Bank related costs	686	195	28.4%		
227001 Travel inland	6,102	1,211	19.9%		
228001 Maintenance - Civil	5,455	216	4.0%		
Wage Rec't:	202,103	Wage Rec't:	29,565	Wage Rec't:	14.6%
Non Wage Rec't:	15,557	Non Wage Rec't:	1,606	Non Wage Rec't:	10.3%
Domestic Dev't:	86	Domestic Dev't:	216	Domestic Dev't:	251.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	217,746	Total	31,388	Total	14.4%

Output: Crop disease control and marketing

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Not planned)	0 (NA)	0	Understaffing, underfunding.
Non Standard Outputs:	<p>3 acres of demonstration / multiplication gardens at district re- furnished, expanded & maintained.</p> <p>4 quarterly reports and workplans / budgets made at district and submitted to DPO.</p> <p>24 trainings /demonstrations demonstrations carried out on crop pests and diseases control at all LLGs.</p> <p>All sources of agro inputs in the district inspected and monitored for verification and certification. 4 quarterly review meetings held at district level.</p> <p>Procurement of food security (cassava planting) materials done.</p> <p>Six meetings on mainstreaming environment, gender and other cross-cutting issues held at LLG level.</p> <p>12 supervision, backstopping and monitoring of staff, farmers,projects visits made; Innovations on crop farming cascaded to farmers districtwide.</p> <p>34 knapsack hand spray pumps procured for farmers.</p> <p>9 litres of agro chemicals procured for farmers and demo gardens.</p>	<p>Demo & multiplication gardens at district re furnished, & maintained (Mulched, manured, wed, sprayed, pruned, desuckered); 1 quarterly report and workplans made at district and submitted to DPO. 6 trainings & demonstrations done on crop pests and disease</p>		<p>Unpredictable weather,high costs of inputs, low producer prices discourage farmer enthusiasim.Diseases & pests. Soil infertility. Land fragmentation. Poor post harvest handlingand value addition.Poor marketing strategy.</p>

Expenditure

221002 Workshops and Seminars	240	15	6.3%
224006 Agricultural Supplies	8,500	500	5.9%
227001 Travel inland	3,742	1,255	33.5%
228004 Maintenance – Other	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,466	2,770	24.2%
Domestic Dev't:	5,016	0	0.0%
Donor Dev't:		0	0.0%
Total	16,482	2,770	16.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town	788 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board	13.13	underfunding;understa fffing;expensive drugs inputs; diseases and
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	board slaughter slabs.) 80 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	slaughter slabs.) 51 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	63.75	pests; inadequate disease infrastructure.
No. of livestock vaccinated	100000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))	31877 (NCD16400, fowl typhoid 3600, fowl pox 11,788, LSD 89)	31.88	
Non Standard Outputs:	Routine disease control done e.g. treatment against trypanosomiasis & other diseases; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected. 4 quarterly production review / planing meetings attended. 12 Staff, farmer, project/activity monitoring, backstopping and supervision visits made. 1 annual + 4 quarterly reports and workplans and budgets made and submitted to DPO. Equipment maintained and serviced. Procurement of refrigerator gas made. Construction of veterinary laboratory room completed. Stationery, small office equipment bought. 4 consultative visits to MAAIF made.	11 dog bite victims referred for anti-Rabies immunisation, 14442 stock treted against trypanosomosis. 987 against tick borne diseases Disease control carried out for assorted diseases on 7485 assorted stock; Live stock rules and regulations enforced (4 ch		

Expenditure

221002 Workshops and Seminars	215	50	23.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150	25.0%
227001 Travel inland	6,729	2,016	30.0%
228001 Maintenance - Civil	9,063	347	3.8%
228003 Maintenance – Machinery, Equipment & Furniture	300	75	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,844	2,291	29.2%
Domestic Dev't:	9,063	347	3.8%
Donor Dev't:		0	0.0%
Total	16,907	2,637	15.6%

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	0 (Not planned)	0 (NA)	0	understaffing; hostile fisherfolk.underfundin g.
No. of fish ponds stocked	0 (Not planned. To be done at farmers' own will and cost.)	0 (NA)	0	
No. of fish ponds construted and maintained	6 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub cnties)	0 (Not done)	.00	
Non Standard Outputs:	Training of 100 fish farmers and fisherfolk. Establishment of 4 fish and fish products check points. Carry out 24 lake patrols on lake Nakuwa. Quarterly collection of statistical data. Attend 4 quarterly production review / planing meetings. Compile and submit quarterly reports and workplans. Carry out 12 field supervision, backstopping and monitoring of staff,farmers and fishermen. 12 landing sites and 2 fish markets inspected for fish quality assurance. 1 motor boat engine of 25 Horse power procured. Two consultative visits made to Ministry headquarters.	Trained 13 fish farmers on aquaculture techniques; Established of 4 fish check points for quality assurance & Carried out 8 lake patrols on lake Nakuwa; Quarterly collection of statistical data done; Held 1 quarterly review meeting; compiled & submitte		

Expenditure

221002 Workshops and Seminars	231	76	32.9%
227001 Travel inland	6,164	1,600	26.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,395	1,676	Non Wage Rec't: 26.2%
Domestic Dev't:	8,100	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,495	1,676	Total 11.6%

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (No description and location due to no funding)	6 (LUBUULO,SAAKA,KISINDA, GADUMIRE,PANYOLO, NAWAMPITI)	0	NO staffing; limited funding.
Number of anti vermin operations executed quarterly	0 (No description and location due to no funding)	1 (Gadumire sub county)	0	

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Retention on works for FY 2013/2014 paid as: a) partial construction of a laboratory room at the veterinary offices. b) Construction of a two stance VIP latrine at the production offices. Procurement of a burdizzo	NO reconnaissance visits done NO Statistical data collected 1 quarterly workplans made; 1 vermin hunting expedition carried out in Gadumire sub county.
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Expenditure

224006 Agricultural Supplies	210	210	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,260	210	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,260	210	16.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	153 (In all the 6 LLGs of 38 Bumanya, 28 Namugongo, 38 Nawaikoke, 38 Gadumire, 38 Namwiwa, 10 Kaliro T/C)	38 (10 at Busoma village kaliro town council; 10 at nyalinyali village, 10 at nakyere village and 08 at buyodi village of Namugongo sub county.)	24.84	understaffing; underfunding; tsetse; trypanosomosis; community involvement in vector control is low
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Non Standard Outputs:	153 tse tse traps procured. 153 tse tse traps deployed in all the 6 LLGs of 30 Bumanya, 28 Namugongo, 28 Nawaikoke, 28 Gadumire, 28 Namwiwa, 11 Kaliro T/C; Entomological statistical data collected, analysed and disseminated. 1 annual & 4 quarterly reports and workplans made and submitted to DPO. 4 Tse Tse density monitoring visits carried 60 farmers trained in bee farming and supported in colony rearing for apiculture development. 4 quarterly production staff meetings attended. 4 consultative trips to MAAIF made.	38 tse tse traps procured and deployed in namugongo and kaliro LLGs (10 at Busoma village kaliro town council; 10 at nyalinyali village, 10 at nakyere village and 08 at buyodi village of Namugongo sub county); Entomological statistical data collected; 1
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Expenditure

221002 Workshops and Seminars	259	15	5.8%
224006 Agricultural Supplies	11,825	950	8.0%
227001 Travel inland	2,812	885	31.5%

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,250	Non Wage Rec't:	900	Non Wage Rec't:	27.7%
Domestic Dev't:	11,646	Domestic Dev't:	950	Domestic Dev't:	8.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,896	Total	1,850	Total	12.4%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	240 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	0 (No data)	.00	understaffing; late release of funds.
No of businesses inspected for compliance to the law	60 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS)	0 (Not done yet)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	7 (Community, business people, SMEs,District leadership, youth enterpreneurs,grain value chain staakeholders to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district. Cooperatives mobilized for strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of theTrade related policies in 5 sub counties and 1 Town Council in Kaliro District Community sensitized to embrace the trade policies and regulations(related laws) per the MTTI and Local Government Act. District hqts, Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres and Kaliro Town Council.)	0 (No activity)	.00	
No of awareness radio shows participated in	12 (12 radio talkshows on trade development activities at local stations)	0 (Not done)	.00	

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1).Information on trade related policies shared. Not done

2).District investment profile produced.

3).20 SMEs trained in value chains.

4).Enterprenuership development enhanced.

5).Famers equiped with management and post harvest handling skills.

6).Mkt/Bussiness information dissemination centres established.

7).information on markets & trade opportunities disseminated to key stakeholders.

8).Two networking meetings organised.

9).20 SACCOs supervised Namugongo, Buluya tweyambe,Namwiwa,Kaliro T/C,Owataka

Nakuwa,Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs

10).Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups ,HLFOs

Expenditure

221014 Bank Charges and other Bank related costs	0	13	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	13	Non Wage Rec't:	0.0%
Domestic Dev't:	13,179	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,179	Total	13	Total	0.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0 Some staff especially Porters and Askaris are not getting their allowances.

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs: Payment of Salaries to 167 staff Payment of Salaries to 167 staff

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

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

4 quarterly and 1 annual review and planning meetings

1 quarterly 1 review and planning meetings

1 vehicle and 3 motorcycles maintained and repaired at the District

1 vehicle and 3 motorcycles maintained and re

12 Government and 8 Non Govt health units supervised.

Assets and equipment maintenance at the District and 12 health units.

Office managed.

4 quarterly DHT (STAR EC) held at district

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

3 DAC meetings at district (STAR EC)

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

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

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

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

Commemorate one world TB day at district.

4 quarterly special Health special days like Child health

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

Training Medicine distributors
and teachers

Follow up on disease out breaks
(of immunisable diseases)

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mtrac support supervision

Eye surgical camps, Eye care surgical outreaches

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

Community sensitization about malaria

Expenditure

211101 General Staff Salaries	2,089,138	279,310	13.4%
221002 Workshops and Seminars	19,971	460	2.3%
221007 Books, Periodicals & Newspapers	800	120	15.0%
221008 Computer supplies and Information Technology (IT)	4,481	585	13.1%
221009 Welfare and Entertainment	728	200	27.5%
221010 Special Meals and Drinks	21,160	195	0.9%
221011 Printing, Stationery, Photocopying and Binding	10,416	1,271	12.2%
221012 Small Office Equipment	800	140	17.5%
221014 Bank Charges and other Bank related costs	814	132	16.2%
222001 Telecommunications	2,260	320	14.2%
227001 Travel inland	571,026	50,149	8.8%
228002 Maintenance - Vehicles	4,246	809	19.0%
Wage Rec't:	2,089,138	Wage Rec't: 279,310	Wage Rec't: 13.4%
Non Wage Rec't:	37,693	Non Wage Rec't: 8,752	Non Wage Rec't: 23.2%
Domestic Dev't:	14	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	649,124	Donor Dev't: 45,629	Donor Dev't: 7.0%
Total	2,775,968	Total 333,691	Total 12.0%

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

Number of inpatients that visited the NGO Basic health facilities	3000 (3000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)	1223 (1223 patients were admitted in the NGO facilities.)	40.77	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (3500 children immunised against DPT 3.)	260 (260 children were immunised against DPT3)	7.43	

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (1200 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)	189 (189 deliveries were conducted in the NGO facilities.)	15.75	
Number of outpatients that visited the NGO Basic health facilities	40000 (40000 Patients to be seen in NGO facilities)	6550 (6550 visited the NGO facilities.)	16.38	
Non Standard Outputs:		N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	31,078	7,769	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	31,078	7,769	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,078	7,769	Total	25.0%

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

%age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)	84 (84% of approved posts filled with qualified health workers)	100.00	N/A
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	167 (167 Staff deployed in Government Health Facilities)	100.00	
No. of trained health related training sessions held.	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	36 (36 CMEs were conducted.)	25.00	
Number of outpatients that visited the Govt. health facilities.	165000 (165000 Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)	26743 (26743 patients visited Government facilities.)	16.21	

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries conducted in Government facilities)	671 (671 deliveries conducted in the Government facilities.)	19.17	
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% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)	50 (50% of villages had functional VHTs.)	100.00	
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No. of children immunized with Pentavalent vaccine	9000 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)	1699 (1699 children were immunised in Government facilities.)	18.88	
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Number of inpatients that visited the Govt. health facilities.	3500 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCI)	1794 (1794 patients were admitted in the Government facilities.)	51.26	
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Non Standard Outputs:	N/A			
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Expenditure

263317 Conditional transfers for District Hospitals	83,500	19,465	23.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	83,500	19,465	Non Wage Rec't:	23.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	83,500	19,465	Total	23.3%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0	N/A
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of new standard pit latrines constructed in a village	3 (Construction of a 3 stance pit latrine with a urinal and bath shade by wall curtains on the same latrine for patients at Nawampiti H/CII Completion of the construction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C Payment for completion of a 4 - stance pit latrine & 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C)	2 (Two pit latrines with 2 urinals completed at Kisinda and Nawaikoke HC III)	66.67	
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Non Standard Outputs: N/A N/A

Expenditure

321426 Conditional transfers to LGDP	19,735	5,439	27.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,735	5,439	Domestic Dev't:	27.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,735	5,439	Total	27.6%

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

		0	N/A
Non Standard Outputs:	Payment of retention on PHC projects at District Headquarters	Retention on medical store paid	

Expenditure

231001 Non Residential buildings (Depreciation)	7,000	11,742	167.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,000	11,742	Domestic Dev't:	167.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	11,742	Total	167.7%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of healthcentres constructed	1 (Construction of OPD at Kisinda Parish in Gadumire S/C)	1 (Construction of OPD at Kisinda still ongoing.)	100.00	

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of retention on PHC projects like completion of staff house in Namwiwa, completion of Drug store at District.	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	94,263	16,816	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	94,263	16,816	17.8%
Donor Dev't:		0	0.0%
Total	94,263	16,816	17.8%

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, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7,	983 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA	98.30	Continuous missing of salaries by teachers Unkown teachers appearing on the payroll without any submission from the department
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7 , BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOK MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)	P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7 , BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOK MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers

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

98.30

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

BUPEENI P/S-11,
 BUVULUNGUTI P/S-16,
 BUWANGALA P/S-10,
 MUHIRA P/S-10, NAMAWA
 P/S-11, NANGALA P/S-10,
 NANSOLOLO P/S-14,
 NANTAMAALI P/S-12,
 NAWAIKOKE MIXED P/S-21,
 NAWAMPITI P/S-14,
 NSAMULE P/S-12,
 NAWAMPITI COPO- 2,
 MWANGHA C/U P/-9,
 LUGONYOLA P/S-9, KITEGA
 CATHOLIC P/S-13, BUDINI
 BOYS P/S-15, BUDINI GIRLS
 P/S-22, KALIRO C.O.U. P/S-
 20, BUKUMANKOLA P/S-15,
 BUDINI C/U P/S-9)

BUVULUNGUTI P/S-16,
 BUWANGALA P/S-10,
 MUHIRA P/S-10, NAMAWA
 P/S-11, NANGALA P/S-10,
 NANSOLOLO P/S-14,
 NANTAMAALI P/S-12,
 NAWAIKOKE MIXED P/S-21,
 NAWAMPITI P/S-14,
 NSAMULE P/S-12,
 NAWAMPITI COPO- 2,
 MWANGHA C/U P/-9,
 LUGONYOLA P/S-9, KITEGA
 CATHOLIC P/S-13, BUDINI
 BOYS P/S-15, BUDINI GIRLS
 P/S-22, KALIRO C.O.U. P/S-
 20, BUKUMANKOLA P/S-15,
 BUDINI C/U P/S-9)

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	6,108,586	1,238,426	20.3%
Wage Rec't:	6,108,586	Wage Rec't: 1,238,426	Wage Rec't: 20.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,108,586	Total 1,238,426	Total 20.3%

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

No. of pupils sitting PLE	4800 (Kyanfubba-47, Buyonjo-154, Nkonte-98, Bulumba -143, Bumanya-60, Kanambatiko-82, Nabigwali-87, Busalamuka-75, Namusolo-45, Kyani-74, Bupyana- 86, Buyuge-65, Gadumire-56, Kisinda -42, Busulumba-107, Lubuulo-72, Panyolo-54, St. Gonzaga, Bugonza-142, Budini Boys-133, Valley Hill -87, Kaliro Dem-86, Kaliro Model-82, Bukumankoola-86, Kaliro C/U-164, Budini Girls-104, Zibondo-51, Kasokwe-69, Bogoodo-49, Kanankamba-89, Namukooge-268, St. Luliana Namejje-37, Wangobo-64, Nankoola-22, Madibira-86, Buyinda-76, Kirama-75,, Namwiwa-76, Namulungu-54, Saaka-28, Buvulunguti-111, Bukamba-87, Muhira -32, Buluya Muslim-54, Buwangala-	0 (N/A)	.00	High levels of pupils absenteeism as their parents use them at home as source of labour in gardens and domestic chores
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

56, Namawa-132, Nangala-58
 Bulike-74, Nansololo-96,
 Nantamali-43, Nawaikoke
 Mixed-66, Nawampiti-52,
 Bupeeni-38, Nsamule-40
 Izinga-78, Buluya Parents-53,
 Bulyakubi-81, Ihagalo-43,
 Butambala lake View-55,
 Kakosi-30, Isalo-43, Kitega
 Catholic-77)

No. of Students passing
 in grade one

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

0 (N/A)

.00

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of student drop-outs	368 (Kyanfubba P/S-4, Buyonjo P/S-8, Nkonte P/S-7, Bulumba P/S-6, Bumanya P/S-5, Bulyakubi P/S-3, Kanambatiko P/S-4, Nabigwali P/S-5, Busalamuka P/S-6, Namusolo P/S-7, Kyani P/S-2, Ihagalo P/S-7, Bujjeje P/S-7, Kalalu P/S-2, NABITENDE COPE-2, BUDEHE P/S-5, KAHANGO P/S-2, KYANI - NYANZA-4, NABITENDE C/U -5, BWITE P/S-6, BUPYANA P/S-7, BUSULUMBA P/S-8, BUTAMBALA-9, BUYUGE P/S-2, GADUMIRE P/S-3, KISINDA P/S-4, LUBUULO P/S-2, PANYOLO P/S-7, LUBULO COPE-2, ISALO P/S-2, KIBANDA P/S-2, NAMUNTU P/S-12, NAKABOKO P/S-2, BUGADA P/S-10, KIBEMBE P/S-9, KAMUTAKA P/S-5, BUDINI BOYS P/S-2, BUDINI GIRLS P/S-3, KALIRO C.O.U. P/S-4, BUKUMANKOLA P/S-5, BUDINI C/U P/S-6, BUGOODO P/S-9, BWAYUYA P/S-2, KALIRO DEM. P/S-1, KANANKAMBA P/S-2, KASOKWE P/S-3, NAMUKOGE P/S-4, ST.GONZAGA BUGONZA -5, ZIBONDO P/S-2, IGULAMUBIRI P/S-8, BUYODI P/S-7, BUTONGOLE P/S-6, BUGODA P/S-5, BUTEGE C/U -4, BULAGO P/S-3, BUYINDA P/S-2, IZINGA P/S-1, KAKOSI P/S-2, KIRAMA FELLOWSHIP P/S-5, MADIBIRA P/S-2, NAMULUNGU PARENTS -2, NAMWIWA P/S-2, SAAKA P/S-3, ST.LULIANA NAMEJJE P/S-2, WANGOBO P/S-2, SAAKA COPE-3, BUSAMBEKU P/S-3, BUKONDE P/S-2, KANABUGO P/S-4, KIWA-NABUZI P/S-2, BUKAMBA P/S-6, BULIKE P/S-2, BULUYAMOSLEM P/S-1, BULUYA PARENTS P/S-2, BUPEENI P/S-2,	0 (N/A)	.00	
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

BUVULUNGUTI P/S-4,
 BUWANGALA P/S-2,
 MUHIRA P/S-6, NAMAWA
 P/S-2, NANGALA P/S-6,
 NANSOLOLO P/S-2,
 NANTAMAALI P/S-4,
 NAWAIKOKO MIXED P/S-1,
 NAWAMPITI P/S-2,
 NSAMULE P/S-3,
 NAWAMPITI COPE-4,
 MWANGHA C/U P/S-5,
 LUGONYOLA P/S-10,
 KITEGA CATHOLIC P/S-3)

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

53332 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-

53519 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357,

100.35

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWE P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKE MIXED P/S- 999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)	BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWE P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKE MIXED P/S- 999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)
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Non Standard Outputs: N/A

N/A

Expenditure

263311 Conditional transfers for Primary Education	489,697	122,188	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	489,697	122,188	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	489,697	122,188	25.0%

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

No. of classrooms constructed in UPE	12 (Construction of 2 classrooms, an office and a store at: 1. Kyani-Nyanza P/S in Kyani parish in Bumanya S/C 2. Budini C/U P/S in Budini parish in Kaliro T/C 3. Butege P/S in Butege parish in Namugongo S/C 4. Namuntu P/S in Kisinda parish in Gadumire S/C 5. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C 6. Mwangha P/S in Nawaikoke parish in Nawaikoke S/C)	4 (Payment of retention and outstanding balances for: 1. 2 classroom block, office and store at Bwite P/S 2. 2 classroom block, office and store at Nakaboko P/S 3. 2 classroom block, office and store at Budini Girls P/S 4. 2 classroom block, office and store at Butongole P/S 5. 2 classroom block, office and store at Kanambatiko P/S 6. SFG monitoring)	33.33	1. Delays in the procurement process 2. Delays by the contractors to complete the projects
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) 298,086 40,877 13.7%

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:	298,086	Domestic Dev't:	40,877	Domestic Dev't:	13.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	298,086	Total	40,877	Total	13.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0 Delays by the contractors to complete the works

No. of latrine stances constructed 10 (Construction of 8-5 stance lined pit latrines at:
1. Buyinda P/S in Buyinda parish in Namwiwa S/C
2. Nantamali P/S in Nansololo parish in Nawaikoke S/C)
0 (payment of retention and outstanding balances for:
1. 5 stance pit latrine at Bujjeje P/S
2. 5 stance pit latrine at Nakaboko P/S
3. 5 stance pit latrine at Buyodi P/S
4. 5 stance pit latrine at Kitega Catholic P/S
5. 5 stance pit latrine at Namawa P/S
6. 5 stance pit latrine at Namukooge P/S
7. 5 stance pit latrine at Nangala P/S)
.00

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) 25,655 12,318 48.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,655	Domestic Dev't:	12,318	Domestic Dev't:	48.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,655	Total	12,318	Total	48.0%

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

No. of students sitting O level 2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79) 0 (N/A) .00 N/A

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)			
No. of students passing O level	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	149 (Budini SS-33 Kaliro High School-42 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-15 Namugongo Seed SS-18)	91.41	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	3,174,353	265,437	8.4%	
Wage Rec't:	3,174,353	Wage Rec't: 265,437	Wage Rec't: 8.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,174,353	Total 265,437	Total 8.4%	

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

No. of students enrolled in USE	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)	10435 (Kaliro High School-2327 Kanambatiko SS-1853, Namugongo Seed SS-973, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1534, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)	104.35	High absenteeism of students
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
321419 Conditional transfers to Secondary Schools	1,654,554	413,900	25.0%	

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,654,554	<i>Non Wage Rec't:</i>	413,900	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,654,554	Total	413,900	Total	25.0%

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

No. of students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	2312 (NTC Kaliro - 1,823 PTC Kaliro- 305 Kaliro Tech Inst-136)	98.30	N/A
No. Of tertiary education Instructors paid salaries	89 (NTC Kaliro - 28 PTC Kaliro- 28 Kaliro Tech Inst-33)	77 (NTC Kaliro - 26 PTC Kaliro- 29 Kaliro Tech Inst-22)	86.52	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	549,237	84,414	15.4%
211103 Allowances	591,714	147,037	24.8%
<i>Wage Rec't:</i>	549,237	<i>Wage Rec't:</i> 84,414	<i>Wage Rec't:</i> 15.4%
<i>Non Wage Rec't:</i>	591,714	<i>Non Wage Rec't:</i> 147,037	<i>Non Wage Rec't:</i> 24.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,140,951	Total 231,451	Total 20.3%

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

0 inadequate funds

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salary for the following staff paid
District Education Officer
Inspector of Schools
Stenographer /Secretary
Office Attendant

1. Payment for Electricity bills- 182,492
2. Bank charges - 302,300
3. Transport to Iganga to pay electricity bills - 21,000

1. Registration of 1478 non-UPE candidates at 23,652,000
2. Payment for printed mock examinations for 4800 candidates at 8,000,000

64 UNEB centres invigilated and supervised during PLE examinations. These are:
3625Kyanfubba, 3626Buyonjo, 3627Nkonte, 3628Bulumba , 3629Bumanya, 3630Kanambatiko , 3631Nabigwali, 3633Busalamuka, 3634Namusolo, 3635Kyani, 3636Bupyana, 3637Buyuge, 3638Gadumire, 3639Kisinda , 3640Busulumba, 3642Lubuulo 3643Panyolo, 3644St. Gonzaga Bugonza, 3645Budini Boys, 3646Valley Hill , 3647Kaliro Dem, 3649Kaliro Model, 3650Bukumankoola, 3652Kaliro C/U, 3653Budini Girls, 3655Zibondo, 3656Kasokwe, 3657Bogoodo, 3658Kanankamba, 3659Namukooge, 3660St. Luliana Namejje, 3661Wangobo, 3662Nankoola 3663Madibira, 3664Buyinda 3665Kirama, 3666Namwiwa 3668Namulungu, 3669Saaka, 3670Buvulunguti, 3671Bukamba, 3672Muhira 3673Buluya Muslim, 3674Buwangala, 3675Namawa, 3676Nangala, 3677Bulike, 3678Nansololo 3679Nantamali, 3680Nawaikoke Mixed, 3681Nawampiti, 3683Bupeeni 3684Nsamule, 146224Izinga 146231Buluya Parents, 146261Bulyakubi, 146262Ihagalo,, 146263Butambala lake View, 146266Kakosi, 146295Isalo, 620018Kitega Catholic

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	51,258		11,735		22.9%
221014 Bank Charges and other Bank related costs	567		302		53.3%
223005 Electricity	1,000		182		18.2%
227001 Travel inland	21,999		21		0.1%
Wage Rec't:	51,258	Wage Rec't:	11,735	Wage Rec't:	22.9%
Non Wage Rec't:	52,482	Non Wage Rec't:	506	Non Wage Rec't:	1.0%
Domestic Dev't:	67	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,807	Total	12,241	Total	11.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)	0	1. Shortage of MLA test papers 2. The time allocated for numeracy was inadequate.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	3. It being an external test, some teachers were asking for allowances 4. The marking guides had some errors
No. of inspection reports provided to Council	4 (District headquarters)	1 (District headquarters)	25.00	

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

149 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOG P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAKA COPE, BUSAMBEKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S., BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S,

61 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUYONJO P/S, KANAMBATIKO P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, BWITE P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, KIBANDA P/S, NAMUNTU P/S, KIBEMBE P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOG P/S, ST.GONZAGA BUGONZA, ZIBONDO P/S, BUYODI P/S, BUTONGOLE P/S, BUTEGE CATHOLIC, BULAGO P/S, BUYINDA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, BUKONDE P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUVULUNGUTI P/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NAWAIKOKKE MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA CATHOLIC P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S, KALIRO C.O.U. P/S, BUKUMANKOLA P/S

40.94

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

NAWAIKOKE MIXED P/S, BUDINI C/U P/S)
 NAWAMPITI P/S, NSAMULE P/S, NAWAMPITI COPE, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA CATHOLIC P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S, KALIRO C.O.U. P/S, BUKUMANKOLA P/S, BUDINI C/U P/S)

Non Standard Outputs: DEO's monitoring of government programmes in schools

Bulumba P/S, Bujjeje P/S, Buluya Muslim P/S, Nawaikoke Mixed P/S, Muhira P/S, Nansololo P/S, Nantamali P/S, Zibondo P/S, Bwayuya P/S, Nkonte P/S, Kanankamba P/S, Busalamuka P/S, Butege P/S, Bugonza P/s, Kaliro C/U P/S, Kitega Catholic P/S, Buwulunguti P/

Expenditure

227001 Travel inland	32,927	8,232	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	32,927	8,232	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	32,927	8,232	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

N/A

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for the following staff have been paid district engineer, driver, stenographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management	Salary for the following staff have been paid district engineer, driver, stenographer, road inspector, office attendant,
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Expenditure

227001 Travel inland	14,432	4,757	33.0%
211101 General Staff Salaries	37,624	8,523	22.7%
Wage Rec't:	37,624	8,523	Wage Rec't: 22.7%
Non Wage Rec't:	19,125	4,757	Non Wage Rec't: 24.9%
Domestic Dev't:	1,400	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	58,149	13,280	Total 22.8%

*2. Lower Level Services***Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	N/A
Length in Km of Urban paved roads routinely maintained	16 (routine road maintenance of 16 km of unpaved urban roads to be done in Kaliro Town council. The details of roads are with Kaliro Town council.)	16 (routine road maintenance of 16 km of unpaved urban roads to be done in Kaliro Town council. The details of roads are with Kaliro Town council.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	108,757	27,189	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	108,757	27,189	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	108,757	27,189	Total 25.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	64 (SECTION B: Periodic Road Maintenance Naigombwa - Kasokwe - Namugongo - Natwana Namugongo sc17 Namwiwa - Kirama - Kikooge swampNamwiwa sc12 Buyinda Tc - Buyonjo - Kyanfuba Landing	0 (N/A)	.00	The length of section per road gang is big. Should plan to reduce
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

siteBumanya sc11
 Buyonjo - KyaniBumanya Sc12
 Bugonza C/U - Kanankamba -
 BwayuyaNamugongo sc8
 Mpambwa - Nabweyo
 swampGadumire sc3.5
 Mechanical ImprestDist.
 Headquarters
 SubTotal: Periodic Road
 maintenance63.5
 Operational Expenses 4.5% of
 Budget
 Grand Total311.5)

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	248 (SECTION A: ROUTINE ROAD MAINTENANCE Muli - Nansololo- Bulike Nawaikoke Sc5 Namukooge - NakyereNamugongo Sc4 Nawaikoke - Nsamule - BulikeNawaikoke Sc13 Gadumire - PanyoroGadumire Sc8 Buluya – Nansololo - Nantamali Nawaikoke Sc9 Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc8 Gadumire – Kisinda – Busulumba Gadumire Tc9 Gadumire Tc - Lubuulo - KamutakaGadumire sc13 Buzinge – Mailo – Kisanga Nawaikoke Sc6 Naigazi – TakiraBumanya Sc6 Bwayuya - Budhehe - Bumanya Bumanya Sc6 Nawaikoke T/c - Jalaja Landing siteNawaikoke Sc3.3 Namukooge - Igulamubiri Namugongo S6 Kyabazinga's Palace - BugoodoNamugongo Sc5 Bupyana - Wangobo - Namwiwa Namwiwa Sc11 Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8.6 Takira II – Kanansenga – Kanantale – Bupyana Bumanya Sc7.1 Buwangala – Beeda – Bukamba Nawaikoke6 Namawa – Kasozi landing siteNawaikoke Sc4 Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc17 Nawaikoke - BuwangalaNawaikoke Sc8 Nagawolomboga – Kanankamba p/sNamugongo Sc5.5 Buyinda - Nabina - KiramaNamwiwa Sc4 Namuzigo - Bukyonza - NalenyaBumanya Sc6 Ihagaro - Kananzoki - BugoodhoBumanya Sc6 Makaya - Mwigwa - BudheheNamwiwa Sc8.5 Bupeeni - Nsamule - Kyambaya	282 (SECTION A: ROUTINE ROAD MAINTENANCE Muli - Nansololo- Bulike Nawaikoke Sc 5 km,Namukooge - NakyereNamugongo Sc 4 km, Nawaikoke - Nsamule - BulikeNawaikoke Sc 13 km, Gadumire - PanyoroGadumire Sc8km, Buluya – Nansololo - Nantamali Nawaikoke Sc 9km, Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc8 km, Gadumire – Kisinda – Busulumba Gadumire Sc9 km, Buzinge – Mailo – Kisanga Nawaikoke Sc 6 km, Naigazi – TakiraBumanya Sc6 km, Bwayuya - Budhehe - Bumanya Bumanya Sc6 km, Makaya – Mwigwa –Izinga – Budhehe Namwiwa Sc8.5 km, Nawaikoke T/c - Jalaja Landing siteNawaikoke Sc3.3 km, Namukooge - Igulamubiri Namugongo S6 km Kyabazinga's Palace - BugoodoNamugongo Sc5 km, Bupyana - Wangobo - Namwiwa Namwiwa Sc11km, Bukonde – Namejje Tc – Makaiza Tc – Bukonde Old market – Buyinda Tc Namwiwa Sc14 km, Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8.6 km, Takira II – Kanansenga – Kanantale – Bupyana Bumanya Sc 7.1 km, Buwangala – Beeda – Bukamba Nawaikoke6 km, Namawa – Kasozi landing siteNawaikoke Sc 4 km, Bupeeni – Nsamule – Kyambaya Nawaikoke Sc9 km, Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc 17 km, Nawaikoke - BuwangalaNawaikoke Sc 8km, Nagawolomboga – Kanankamba p/sNamugongo Sc 5.5 km, Bulumba - Masuna - Nalenya - NkonteBumanya Sc8.6 km, Buyinda - Nabina - KiramaNamwiwa Sc4 km, Buzinge – Nangala Landing	113.71		
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nawaikoke9
 Bukamba - Kitega Landing
 SiteNawaikoke SC6
 Budhehe - Kyani TC - Kyani
 Nyanza Bumanya Sc10
 Namwiwa TC - Sub county -
 hqters - BusambekuNamwiwa
 Sc6
 Lwamba Kitega Landing
 SiteNawaikoke SC6
 Takira - Nabigwali -
 BumanyaBumanya Sc6
 Buzinge - Nangala Landing
 SiteNawaikoke Sc3
 Kisanga - Nawampiti Landing
 SiteNawaikoke Sc6
 Kasozi - KitegaNawaikoke Sc3
 Cross cutting Activities and
 Environmental reviewAll
 subcounties)

SiteNawaikoke Sc 2.9 km,
 Gagawala - Kayabya - Kiwa
 Namwiwa Sc7 km,
 Kiwa - SaakaNamwiwa Sc4.5
 km, Namuzigo - Bukyonza -
 NalenyaBumanya Sc6 km,
 Ihagaro - Kananzoki -
 Bugoodho6Km, Cross cutting
 Activities and Environmental
 review in all five subcounties,
 emergency road maintenance
 SubTotal: Routine Road
 Maintenance 226 km.)

No. of bridges maintained 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: Not planned N/A

Expenditure

263312 Conditional transfers for Road Maintenance 412,912 94,876 23.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	414,912	Non Wage Rec't:	94,876	Non Wage Rec't:	22.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	414,912	Total	94,876	Total	22.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	O&M of vehicles Fuel and lubricants water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer, procurement of motor cycles for field officer.	O&M of vehicles Fuel and lubricants water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer.
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Expenditure

211101 General Staff Salaries	28,829	6,606	22.9%
221007 Books, Periodicals & Newspapers	600	200	33.3%
221008 Computer supplies and Information Technology (IT)	840	250	29.8%
221012 Small Office Equipment	3,000	1,980	66.0%
223005 Electricity	500	150	30.0%
228002 Maintenance - Vehicles	6,000	4,372	72.9%
Wage Rec't:	28,829	6,606	Wage Rec't: 22.9%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,769	6,952	Domestic Dev't: 33.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	49,598	13,558	Total 27.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (already planned up.)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	80 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	15 (N/A)	18.75	
No. of water points tested for quality	85 (15 selected poorly maintained and so vulnerable to contamination sources per sub-county)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hdqtrs)	1 (N/A)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hdqtrs)	1 (N/A)	25.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

221002 Workshops and Seminars	9,384	2,264	24.1%
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	10,016	2,265	22.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	19,400	4,529	23.3%	
Donor Dev't:		0	0.0%	
Total	19,400	4,529	23.3%	

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	12 (Both new and old water sources)	8 (8 at District Hdqtrs)	66.67	
% of rural water point sources functional (Shallow Wells)	90 (Both new and old water sources)	70 (N/A)	77.78	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		

Expenditure

227001 Travel inland	12,863	5,372	41.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	12,863	5,372	41.8%	
Donor Dev't:		0	0.0%	
Total	12,863	5,372	41.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	()	70 (70 At all beneficiary communities)	0	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	3 (Planning and advocacy at District and s/c.)	15.79	

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	0	
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No. of water user committees formed.	()	14 (At all beneficiary communities)	0	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	17,993	4,715	26.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	0	0.0%	
Domestic Dev't:	17,993	4,715	26.2%	
Donor Dev't:		0	0.0%	
Total	20,493	4,715	23.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased sanitation coverage by 30%, in Namwiwa s/c and Bumanya s/c improved homes and villages. Bi-annual review meetings in mbale attended.	2 home and village improvement campaign launched in Gadunire and Namugongo S/C	0	N/A
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Expenditure

227001 Travel inland	22,000	5,450	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	5,450	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	5,450	24.8%	

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	14 (one in each of the listed parishes; Kasuleta 2, Kyani 1, Kisinda 1, Lubuulo 1, Gadumire 1, Bwayuya 1, Kasokwe 2, Saaka 1, Namwiwa 1, Buyinda 1, Namawa 1, Nsamule 1)	6 (1 in Namawa, 1 in Nsamule, 1 in Bugonza, 1 in Kisinda, 1 in Gadumire)	42.86	N/A
No. of deep boreholes rehabilitated	12 (Bulumba 1, Kyani 1, Kasuleta 1, Bupyana 1, Gadumire 2, Nabikooli 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1, Nawampiti 1)	0 (Not yet done)	.00	
Non Standard Outputs:	Not planned	N/A		

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

281503 Engineering and Design 275,680 37,760 13.7%
Studies & 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:	275,680	Domestic Dev't:	37,760	Domestic Dev't:	13.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	275,680	Total	37,760	Total	13.7%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes 0 (Transferred to Kaliro TC) 0 (N/A) 0 N/A

Non Standard Outputs: N/A

Expenditure

223005 Electricity 12,000 3,000 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	3,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	3,000	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard and records assistant	Salaries paid for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard and records assistant	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.
	Procurement of a laptop and stationary for wetlands management office	procurement process on going with supplier yet to bring the laptop		

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	76,261	19,065	25.0%
221014 Bank Charges and other Bank related costs	32	43	133.1%

Wage Rec't:	76,261	Wage Rec't:	19,065	Wage Rec't:	25.0%
Non Wage Rec't:	2,060	Non Wage Rec't:	43	Non Wage Rec't:	2.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,321	Total	19,108	Total	24.4%

Output: Infrastructure Planning

Non Standard Outputs:	formation, Training and conducting meetings of physical planning committees in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues	preparations for the formation of the physical planning committees	0	inadequate funds to carried out activities as planned
	Production of a detailed plan for Bulumba town board (phase 2) in Bumanya sub-county	Procurement process for acquiring a service provider is on going for the Production of a detailed plan for Bulumba town board (phase 2) in Bumanya sub-county		
	2 Sensitisation meetings held and operationalising of the Town and Country Planning Act and Public Health Act in Bulumba town board in Bumanya sub-county and in Bwayuya, namugongo sub county	1 visit of Monitoring		
	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			
	survey of plots at Bwayuya trading centre			

Expenditure

227001 Travel inland	7,572	300	4.0%
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,572	Non Wage Rec't:	300	Non Wage Rec't:	4.0%
Domestic Dev't:	15,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,572	Total	300	Total	1.3%

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**

Non Standard Outputs:	Community Development staff paid salaries both at the HLG and LLGs.	Community Development staff paid salaries both at the HLG and LLGs.	0	Few activities activities were done other referred to next quarter such as monitoring government programmes.
	7 sub county staff supported and supervised in the 6 LLGs	Quarterly report prepared and submitted to council and ministry		
	6 sub-county staff supported to mobilize community mobilization on government programmes 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, 1 motorcycle serviced at the District			

Expenditure

211101 General Staff Salaries	66,103	12,970	19.6%
227001 Travel inland	3,661	703	19.2%

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	66,103	<i>Wage Rec't:</i>	12,970	<i>Wage Rec't:</i>	19.6%
<i>Non Wage Rec't:</i>	4,211	<i>Non Wage Rec't:</i>	703	<i>Non Wage Rec't:</i>	16.7%
<i>Domestic Dev't:</i>	41	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,355	Total	13,673	Total	19.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 4 monitoring visits to sub counties on CBR activities by the District team.	Conducted a training on management of disabilities for parents to CWDs at the lower local government. .	0	One activity was conducted others referred for next quarters given the available funds.
	Facilitate s/c CDOs to identify, assess, register and monitor CBr activities in the sub counties			
	Conduct an annual CBR stakeholders meeting at the District.			
	Make 2 PWDs referrals for appropriate service providers.			
	Provide 2 PWDs with appropriate appliances.			
	Conduct training on management of disabilities for parents to CWDs at the district.			
	Support office operation			

Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
222001 Telecommunications	100	14	14.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,916	3,114	45.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,916	3,114	45.0%

Output: Adult Learning

No. FAL Learners Trained	1000 (Facilitate representatives of FAL Instructors /CBSD staff	710 (Organized /conducted 2014 annual assessment for	71.00	Borrowed some funds sectors to accomplish
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

to participate in the international literacy day celebration activities at National level.

adult literacy learners in the District.)

the planned activity under this sector on time.

Organise and conduct 2014 annual assessment for adult literacy learners in the District.

Conduct 4 quarterly review meetings for FAL instructors at sub county.

Conduct 4 quarterly monitoring visits to FAL activities in the District.

Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District.

Procure and distribute shalastic materials to 60 FAL classes in the district.

Support office operations)

Non Standard Outputs:

N/A

N/A

Expenditure

221002 Workshops and Seminars	2,500	3,543	141.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,143	3,543	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,143	3,543	38.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Conduct quarterly OVC Conduct Coordination committee meeting at District.	1338 (Conducted quarterly OVC Conduct Coordination committee meeting at District.	1338.00	Activities conducted as planned with the support from SUNRISE and Batwana education.
	Conduct quarterly OVC Coordination committee meeting at sub county.	Conducted quarterly OVC Coordination committee meetings at Sub County.		
	Conduct District Based OVC	Supported sub-county CDOs to		

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

service providers' coordination and networking meetings and coaching on quality of care improvement.	conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.
Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data	Supported the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.
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.	Supported sub-county CDOs to capture data from service providers at district headquarters.
Facilitate district training/ coaching of service providers on data and information management at district level.	Facilitated CBSD to conduct Legal support to services to children in contact with the law (court sessions, child rescue service, social inquiries and follow up.
Facilitate district training/ coaching of service providers on data and information management at subcounty level	Conducted child protection community/ outreaches clinics to OVC households on legal education, child abuse reporting procedures, domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.
Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.	
Support subcounty Cdos to capture data from service providers at district headquarters	Supported office operation.)
Conduct to support supervision to LLGs and NGOs including data audit to children institutions	
Support supervision to community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at sub county.	
Facilitate CBSD to conduct Legal support to services to children in contact with the law	

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

(court sessions, child recuse service, social inquiries and follow up.

Conduct child protection community/ outreaches clinics to OVC house holds on legal education, child abuse reporting proceedings , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.

Support office operation.

Conduct a 10 day training for 25 social service work force in child protection and welfare guildelines.

Conduct a training of 30 para social workers in child protection and welfare at sub county level.

Support strategic planning for HIV/AIDs and OVC.

Opening up 3 bank accounts,
Procurement of Office supplies (assorted),
Youth skill development activities for 450 people,
6 Sensitization and Trainings of Sub-county level stakeholders,
Mobilization and sensitization (radio programmes,
Production and distribution of 450) expression of interest and returning them to LLGs,
Beneficiary Selection and Enterprise Selection (45)
Projects desk appraisal of 450
YLP group projects ,
3 Field appraisal,
2 STPC meetings (Project reviews, work plan/report reviews,
1 District level training on Approval & endorsement

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

procedures, documentation, Monitoring and Technical Supervision,
 2 DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews,
 2 DEC Meetings (subproject endorsement),
 1 Training of YPMCs, YPCs, & SAC,
 Disbursement of Youth Project Funds to the 45 YIGs
 2 Monitoring and Technical Supervision by the DTPC,
 2 Monitoring and Technical Supervision by the DEC
 Monitoring and Technical Supervision by the RDC's
 3 Submission of work plans and reports to MGLSD office,
 1 Vehicle maintenance,
 Commissioning of 45 projects)

Non Standard Outputs: N/A

N/A

Expenditure

221010 Special Meals and Drinks	0	7,650	N/A
221011 Printing, Stationery, Photocopying and Binding	1,767	240	13.6%
221014 Bank Charges and other Bank related costs	1,200	184	15.3%
222001 Telecommunications	0	115	N/A
227001 Travel inland	112,927	14,370	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	304,270	0	0.0%
Donor Dev't:	106,240	22,558	21.2%
Total	410,510	22,558	5.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	24 (Conduct support supervision visits to PWDs associations which benefited from the grant. Support the registration of the district disability union with NUDIP Identify and assess PWDs associations to extend financial support.	4 (Identify and assess 4 PWDs associations to benefit from the special grant F/Y 2014/15.)	16.67	Achieved as planned.
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.

Prepare and submit 4 quarterly reports to council and the center.

Conduct SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District.

Facilitate office operations at the district.

Procurement of a laptop computer .)

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	3,500	3,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,112	3,500	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,112	3,500	20.5%

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 and lack of transport to the Unit undermines efficiency and timely delivery of services

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 2014/15 prepared DDP workplans for the FY 2014/15 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2014 LGMSD assessment reports prepared Prepare DTPC minutes at district	salary for the following staff paid district planner, population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2014/15 prepared DDP workplans for the FY 2014/15 prepared, Quarterly OBT Performance form B prepared,
3 staff appraised	
office table and ,a filling acabinet, Replace broken door pain, window toppers, extentions at the DPU, book shelves in planners's office	

Expenditure

321426 Conditional transfers to LGDP	0	710	N/A		
211101 General Staff Salaries	45,629	7,848	17.2%		
227001 Travel inland	6,853	1,000	14.6%		
Wage Rec't:	45,629	Wage Rec't:	7,848	Wage Rec't:	17.2%
Non Wage Rec't:	13,837	Non Wage Rec't:	1,000	Non Wage Rec't:	7.2%
Domestic Dev't:		Domestic Dev't:	710	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,466	Total	9,558	Total	16.1%

Output: Monitoring and Evaluation of Sector plans

0	No transport the deparment affects effective monitoring and supervision of projects
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Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

4 LDG monitoring visits conducted in all the 6 LLGs
 4 field project 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 8 printer cartridge for planning unit.
 holding 4 PAF Review meetings Purchase of the internet modem and serviced at district

Data for compiling Q3 was collected and for Q4 OBT reports was collected by technical staff from LLGs and district
 The draft PC was finalized and submitted to MOFPED on 01/08/14
 Officer paid

OBT Q3 Report was finalized and submitted to

Marking of LDG projects

Solar maintainance, replacement of window stoppers and glass panes.

Expenditure

321426 Conditional transfers to LGDP	0	1,000	N/A
321427 Conditional transfers to PAF monitoring	0	3,691	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,697	Non Wage Rec't:	3,691	Non Wage Rec't:	31.6%
Domestic Dev't:	4,060	Domestic Dev't:	1,000	Domestic Dev't:	24.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,757	Total	4,691	Total	29.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Understaffing and lack of transport delays activities.

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	3 months salary for the following officers paid Internal Auditors Examiner of Accounts at the district.
	Operational costs for audit department met at the district.	Operational costs for audit department met at the district.
	4 Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.	

Expenditure

211101 General Staff Salaries	16,376	3,812	23.3%
227001 Travel inland	3,203	1,500	46.8%
Wage Rec't:	16,376	3,812	23.3%
Non Wage Rec't:	5,203	1,500	28.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,579	5,312	24.6%

Output: Internal Audit

No. of Internal Department Audits	4 (Visiting the 11 departments at district and Gov't aided health centres and schools .)	6 (1 Quarterly audit report on works,Treasury,Commercial ,DICOSS, Natural Resources, CAO's Operational Account,PHC and Education)	150.00	Understaffing and lack of transport delays activities.
Date of submitting Quaterly Internal Audit Reports	()	31/10/2014 (N/A)	0	
Non Standard Outputs:	procurement of a laptop computer for the department at district Headquarters	N/A		

Expenditure

321427 Conditional transfers to PAF monitoring	0	291	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,956	291	14.9%
Domestic Dev't:	2,500	0	0.0%
Donor Dev't:		0	0.0%
Total	4,456	291	6.5%

Vote: 561 Kaliro District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	13,346,540	<i>Wage Rec't:</i>	2,054,895	<i>Wage Rec't:</i>	15.4%
<i>Non Wage Rec't:</i>	4,014,216	<i>Non Wage Rec't:</i>	1,461,995	<i>Non Wage Rec't:</i>	36.4%
<i>Domestic Dev't:</i>	1,217,691	<i>Domestic Dev't:</i>	152,256	<i>Domestic Dev't:</i>	12.5%
<i>Donor Dev't:</i>	755,364	<i>Donor Dev't:</i>	68,188	<i>Donor Dev't:</i>	9.0%
Total	19,333,811	Total	3,737,334	Total	19.3%

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		531,662	92,914
Sector: Agriculture				10,580	0
LG Function: Agricultural Advisory Services				10,580	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,580	0
LCII: Bumanya				10,580	0
Item: 263329 NAADS					
,		Conditional Grant for NAADS	N/A	10,580	0
Sector: Works and Transport				123,245	3,800
LG Function: District, Urban and Community Access Roads				123,245	3,800
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,574	0
LCII: Budomero				4,986	0
Item: 263104 Transfers to other govt. units					
CARs for Nawaikoke sc	Nabigwali - Buyonjo - Kyanfuba	Other Transfers from Central Government	N/A	4,986	0
LCII: Bulumba				2,587	0
Item: 263104 Transfers to other govt. units					
CARs for Bumanya sc	Nabiina - Buyinda 1.0 km	Other Transfers from Central Government	N/A	2,587	0
Output: District Roads Maintenance (URF)				115,671	3,800
LCII: Budomero				2,272	400
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept-	Namuzigo - Bukyonza - Nalenya	Other Transfers from Central Government	N/A	1,136	200
Disrict LG Works Dept	Naigazi - Takira 6 km	Other Transfers from Central Government	N/A	1,136	200
LCII: Bulumba				35,300	300
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Buyinda - Buyonjo - Kyanfuba 11 km	Other Transfers from Central Government	N/A	35,300	300
LCII: Bumanya				1,136	500
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.-	Makaya - Mwiga - Budhehe	Other Transfers from Central Government	N/A	0	300
Disrict LG Works Dept.	Bwayuya - Budhehe - Bumanya 6 km	Other Transfers from Central Government	N/A	1,136	200
LCII: Kasuleeta				3,600	1,600
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		531,662	92,914
Disrict LG Works Dept	Namukooge - Bulumba - Bulyakubi road 20.0 km	Other Transfers from Central Government	N/A	3,600	1,000
Disrict LG Works Dept.-	Takira - Kalalu	Other Transfers from Central Government	N/A	0	400
Disrict LG Works Dept.	Takira - Nabigwali - Bumanya	Other Transfers from Central Government	N/A	0	200
LCII: Kiyunga				1,628	300
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Bulumba Tc - Masuna - Nalenya Nkonte 8.6 km	Other Transfers from Central Government	N/A	1,628	300
LCII: Kyani				71,736	700
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept;	Ihagaro - Kananzoki - Bugoodo 6.0 km ,	Other Transfers from Central Government	N/A	1,136	0
Disrict LG Works Dept.-	Ihagalo- Kananzoki- Budogo 7km.	Other Transfers from Central Government	N/A	0	300
Disrict LG Works Dept.	Budhehe - Kyani - Kyani Nyanza	Other Transfers from Central Government	N/A	0	400
Disrict LG Works Dept	Boyonjo- Bumanya - Kyani 12 km	Other Transfers from Central Government	N/A	35,300	0
Disrict LG Works Dept	Buyonjo - Kyani 12 km	Other Transfers from Central Government	N/A	35,300	0
Sector: Education				293,303	82,967
LG Function: Pre-Primary and Primary Education				159,632	43,632
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	10,493
LCII: Kasuleeta				0	2,095
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for FY 2013-14 Kanambatiko P/S	Kanambatiko P/S	Conditional Grant to SFG	Completed	0	2,095
LCII: Kyani				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 - Classroom Block, an office and a store at Kyani Nyanza P/S	Kyani Nyanza P/S	Conditional Grant to SFG	Works Underway	45,000	0
LCII: Not Specified				0	8,398

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		531,662	92,914
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for FY 2013-14 Bwiite P/S	Bwiite P/S	Conditional Grant to SFG	Completed	0	8,398
Output: Latrine construction and rehabilitation				0	5,400
LCII: Bulumba				0	5,400
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 1-5 stance pit latrine at Bujjeje P/S	Bujjeje P/S	Conditional Grant to SFG	Completed	0	5,400
Output: Provision of furniture to primary schools				3,322	0
LCII: Bumanya				3,322	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Budehe P/S	Budehe P/s	LGMSD (Former LGDP)	Not Started	3,322	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				111,310	27,739
LCII: Budomero				20,215	4,943
Item: 263311 Conditional transfers for Primary Education					
Kyanfubba P/S	Kyanfubba	Conditional Grant to Primary Education	N/A	6,874	1,678
Kahango P/S	Kahango	Conditional Grant to Primary Education	N/A	4,326	1,111
Buyonjo P/S	Buyonjo	Conditional Grant to Primary Education	N/A	9,015	2,154
LCII: Bulumba				18,923	4,656
Item: 263311 Conditional transfers for Primary Education					
Bujjeje P/S	Bujjeje	Conditional Grant to Primary Education	N/A	6,239	1,537
Bulumba P/S	Bulumba	Conditional Grant to Primary Education	N/A	7,723	1,867
Nkonte P/S	Nkonte	Conditional Grant to Primary Education	N/A	4,961	1,253
LCII: Bumanya				17,342	4,304
Item: 263311 Conditional transfers for Primary Education					
Bumanya P/S	Bumanya	Conditional Grant to Primary Education	N/A	7,454	1,807

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		531,662	92,914
Budehe P/S	Budehe	Conditional Grant to Primary Education	N/A	4,174	1,078
Bulyakubi P/S	Bulyakubi	Conditional Grant to Primary Education	N/A	5,714	1,420
LCII: Kasuleeta Item: 263311 Conditional transfers for Primary Education				17,915	4,432
Nabigwali P/S	Nabigwali	Conditional Grant to Primary Education	N/A	7,675	1,856
Kalalu P/S	Kalalu	Conditional Grant to Primary Education	N/A	4,133	1,069
Kanambatiko P/S	Kanambatiko	Conditional Grant to Primary Education	N/A	6,108	1,507
LCII: Kiyunga Item: 263311 Conditional transfers for Primary Education				15,516	4,048
Nabitende COPE	Nabitende	Conditional Grant to Primary Education	N/A	1,654	518
Nabitende C/U P/S	Nabitende	Conditional Grant to Primary Education	N/A	3,207	863
Busalamuka P/S	Busalamuka	Conditional Grant to Primary Education	N/A	5,369	1,343
Bwite P/S	Bwite	Conditional Grant to Primary Education	N/A	5,286	1,325
LCII: Kyani Item: 263311 Conditional transfers for Primary Education				21,399	5,356
Namusolo P/S	Namusolo	Conditional Grant to Primary Education	N/A	5,493	1,371
Kyani-Nyanza P/S	Kyani	Conditional Grant to Primary Education	N/A	4,298	1,105
Kyani P/S	Kyani	Conditional Grant to Primary Education	N/A	6,370	1,566
Ihagalo P/S	Ihagalo	Conditional Grant to Primary Education	N/A	5,238	1,314
LG Function: Secondary Education				133,671	39,335
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,671	39,335
LCII: Bulumba				56,681	16,606

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		531,662	92,914
Item: 321419 Conditional transfers to Secondary Schools					
Munna SS Bulumba	Munna SS Bulumba	Conditional Grant to Secondary Education	N/A	56,681	16,606
LCII: Kiyunga				76,991	22,730
Item: 321419 Conditional transfers to Secondary Schools					
Dr. Forah Memorial SS	Dr. Forah Memorial	Conditional Grant to Secondary Education	N/A	76,991	22,730
Sector: Health				41,500	6,147
LG Function: Primary Healthcare				41,500	6,147
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,500	6,147
LCII: Budomero				3,600	1,024
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Budomero HC II		Conditional Grant to PHC - development	N/A	3,600	1,024
LCII: Bumanya				34,300	4,098
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Bumanya HC IV		Conditional Grant to PHC - development	N/A	34,300	4,098
LCII: Kyani				3,600	1,024
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Kyani Nyanza HC II		Conditional Grant to PHC - development	N/A	3,600	1,024
Sector: Water and Environment				63,033	0
LG Function: Rural Water Supply and Sanitation				63,033	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	0
LCII: Kasuleeta				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Kabiri	Conditional transfer for Rural Water	Being Procured	5,500	0
Output: Borehole drilling and rehabilitation				57,533	0
LCII: Bumanya				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Kasuleeta				37,457	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		531,662	92,914
Borehole drilled	Kanansega	Conditional transfer for Rural Water	Works Underway	17,380	0
Borehole drilled-	Kalalu II	Conditional transfer for Rural Water	Works Underway	17,380	0
LCII: Kyani				17,380	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kanazoki	Conditional transfer for Rural Water	Works Underway	17,380	0

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		454,967	119,093
Sector: Works and Transport				36,391	1,450
LG Function: District, Urban and Community Access Roads				36,391	1,450
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,328	0
LCII: Kisinda				6,328	0
Item: 263104 Transfers to other govt. units					
CARs for Gadumire sc	Kisinda - Namuntu road 4.0 km	Other Transfers from Central Government	N/A	6,328	0
Output: District Roads Maintenance (URF)				30,062	1,450
LCII: Bupyana				1,344	300
Item: 263312 Conditional transfers for Road Maintenance					
Disriect LG Works Dept	TakiraII - Kanasega - Kanantale - Bupyana 8.6 km	Other Transfers from Central Government	N/A	1,344	300
LCII: Kisinda				1,704	300
Item: 263312 Conditional transfers for Road Maintenance					
Disriect LG Works Dept	Gadumire - Kisinda - Busulumba 9 km	Other Transfers from Central Government	N/A	1,704	300
LCII: Lubuulo				25,500	550
Item: 263312 Conditional transfers for Road Maintenance					
Disriect LG Works Dept	Mpambwa - Nabweyo 3.5 km	Other Transfers from Central Government	N/A	25,500	0
Disriect LG Works Dept.-	Gadumire - Lubuulo - Kamutaka.	Other Transfers from Central Government	N/A	0	550
LCII: Panyolo				1,514	300
Item: 263312 Conditional transfers for Road Maintenance					
Disriect LG Works Dept	Gadumire - Panyoro 8.0 km	Other Transfers from Central Government	N/A	1,514	300
Sector: Education				233,055	56,682
LG Function: Pre-Primary and Primary Education				136,638	26,900
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	4,197
LCII: Kisinda				45,000	4,197
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2-Classroom Block, an office and a store at St. Namuntu P/S	Namuntu P/S	Conditional Grant to SFG	Not Started	45,000	0
Payment of retention for FY 2013-14 Nakaboko P/S	Nakaboko P/S	Conditional Grant to SFG	Completed	0	4,197

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		454,967	119,093
Output: Latrine construction and rehabilitation				0	675
LCII: Not Specified				0	675
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 1-5 stance pit latrine at Nakaboko P/S	Nakaboko P/S	Conditional Grant to SFG	Completed	0	675
Output: Provision of furniture to primary schools				3,322	0
LCII: Kisinda				3,322	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Nakaboko P/S	Nakaboko P/S	LGMSD (Former LGDP)	Not Started	3,322	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,316	22,029
LCII: Bupyana				21,665	5,265
Item: 263311 Conditional transfers for Primary Education					
Butambala P/S	Butambala	Conditional Grant to Primary Education	N/A	5,175	1,300
Buyuge P/S	Buyuge	Conditional Grant to Primary Education	N/A	8,069	1,943
Bupyana P/S	Bupyana	Conditional Grant to Primary Education	N/A	8,421	2,022
LCII: Gadumire				18,713	4,759
Item: 263311 Conditional transfers for Primary Education					
Gadumire P/S	Gadumire	Conditional Grant to Primary Education	N/A	7,185	1,747
Kibanda P/S	Kibanda	Conditional Grant to Primary Education	N/A	4,561	1,164
Kibembe P/S	Kibembe	Conditional Grant to Primary Education	N/A	3,698	972
Bugada P/S	Bugada	Conditional Grant to Primary Education	N/A	3,270	877
LCII: Kisinda				23,284	5,775
Item: 263311 Conditional transfers for Primary Education					
Namuntu P/S	Namuntu	Conditional Grant to Primary Education	N/A	4,747	1,205
Busulumba P/S	Busulumba	Conditional Grant to Primary Education	N/A	8,994	2,149

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		454,967	119,093
Nakaboko P/S	Nakaboko	Conditional Grant to Primary Education	N/A	3,014	820
Kisinda P/S	Kisinda	Conditional Grant to Primary Education	N/A	6,529	1,601
LCII: Lubuulo				14,366	3,643
Item: 263311 Conditional transfers for Primary Education					
Kamutaka P/S	Kamutaka	Conditional Grant to Primary Education	N/A	4,582	1,168
Lubuulo P/S	Lubuulo	Conditional Grant to Primary Education	N/A	7,751	1,873
Lubuulo COPE	Lubuulo	Conditional Grant to Primary Education	N/A	2,034	602
LCII: Panyolo				10,289	2,587
Item: 263311 Conditional transfers for Primary Education					
Panyolo P/S	Panyolo	Conditional Grant to Primary Education	N/A	7,129	1,735
Isalo P/S	Isalo	Conditional Grant to Primary Education	N/A	3,159	852
LG Function: Secondary Education				96,417	29,782
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,417	29,782
LCII: Gadumire				96,417	29,782
Item: 321419 Conditional transfers to Secondary Schools					
Bulamogi College Gadumire	Bulamogi College Gadumire	Conditional Grant to Secondary Education	N/A	96,417	29,782
Sector: Health				114,291	23,201
LG Function: Primary Healthcare				114,291	23,201
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				94,263	16,816
LCII: Kisinda				94,263	16,816
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an OPD unit at Kisinda	Kisinda Parish	Conditional Grant to PHC - development	Works Underway	94,263	16,816
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,728	1,150
LCII: Bupyana				4,728	1,150
Item: 263318 Conditional transfers for NGO Hospitals					
Transfers to Buyuge Flep HC II		Conditional Grant to PHC - development	N/A	4,728	1,150

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		454,967	119,093
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	2,049
LCII: Gadumire				6,000	2,049
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Gadumire HC III		Conditional Grant to PHC - development	N/A	6,000	2,049
Output: Standard Pit Latrine Construction (LLS.)				9,300	3,186
LCII: Kisinda				9,300	3,186
Item: 321426 Conditional transfers to LGDP					
Completion of the construction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C		LGMSD (Former LGDP)	N/A	9,300	3,186
(Completed)					
Sector: Water and Environment				71,230	37,760
LG Function: Rural Water Supply and Sanitation				71,230	37,760
<i>Capital Purchases</i>					
Output: Shallow well construction				11,000	0
LCII: Bupyana				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Nansohera	Conditional transfer for Rural Water	Being Procured	5,500	0
LCII: Panyolo				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Busege	Conditional transfer for Rural Water	Being Procured	5,500	0
Output: Borehole drilling and rehabilitation				60,230	37,760
LCII: Bupyana				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Gadumire				17,380	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Nawandyo	Conditional transfer for Rural Water	Completed	17,380	17,380
LCII: Kisinda				17,380	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Bukayale B	Conditional transfer for Rural Water	Completed	17,380	17,380
LCII: Lubuulo				20,077	3,000
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		454,967	119,093
Borehole drilled	Mawumo	Conditional transfer for Rural Water	Works Underway	17,380	3,000
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Panyolo				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,262,003	258,328
Sector: Agriculture				101,152	0
<i>LG Function: Agricultural Advisory Services</i>				96,783	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Bukumankoola				2,000	0
Item: 314201 Materials and supplies					
Not Specified		Conditional Grant for NAADS	Completed	2,000	0
Output: Other Capital				94,783	0
LCII: Bukumankoola				94,783	0
Item: 312301 Cultivated Assets					
Cultivated Assets		Conditional Grant for NAADS	Completed	94,783	0
<i>LG Function: District Commercial Services</i>				4,369	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				920	0
LCII: Bukumankoola				920	0
Item: 231004 Transport equipment					
Two motorcycles repair, maintenance, service and insurance		Other Transfers from Central Government	Completed	920	0
Output: Office and IT Equipment (including Software)				3,449	0
LCII: Bukumankoola				3,449	0
Item: 314201 Materials and supplies					
materials/supplies		Other Transfers from Central Government	Completed	3,449	0
Sector: Works and Transport				200,189	52,801
<i>LG Function: District, Urban and Community Access Roads</i>				200,189	52,801
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				108,757	27,189
LCII: Budini				18,402	0
Item: 263312 Conditional transfers for Road Maintenance					
urban roads for KaliroTc	Waibi Apolinary	Other Transfers from Central Government	N/A	3,800	0
urban roads for Kaliro T c	transfer to Kaliro Town council	Other Transfers from Central Government	N/A	14,602	0
LCII: Bukumankoola				15,246	0
Item: 263312 Conditional transfers for Road Maintenance					
urban roads for KaliroTc	Bugoma 1.2 km	Other Transfers from Central Government	N/A	10,000	0

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,262,003	258,328
urban roads for Kaliro Tc.	Londe Fredrick 0.5 km	Other Transfers from Central Government	N/A	5,246	0
LCII: Buyunga Item: 263312 Conditional transfers for Road Maintenance				12,109	0
urban roads for KaliroTc	Mwidu road 0.2 km	Other Transfers from Central Government	N/A	8,000	0
urban roads for Kaliro. Tc	Kirindi road	Other Transfers from Central Government	N/A	4,109	0
LCII: Lumbuye Item: 263312 Conditional transfers for Road Maintenance				43,000	27,189
urban roads for KaliroTc	Mechanical Imprest	Other Transfers from Central Government	N/A	16,000	27,189
urban roads for Kaliro Tc	Nabeeta drainage 2.0 km, 250 M	Other Transfers from Central Government	N/A	15,000	0
urban roads for KaliroTc	Kasadha John stephen 0.8 km	Other Transfers from Central Government	N/A	12,000	0
LCII: Nabikooli Item: 263312 Conditional transfers for Road Maintenance				5,000	0
urban roads for Kaliro T.c	Balondem 0.4 km	Other Transfers from Central Government	N/A	5,000	0
LCII: Naigombwa Item: 263312 Conditional transfers for Road Maintenance				15,000	0
urban roads for KaliroTc	Basalirwa John Perterson 0.3 km	Other Transfers from Central Government	N/A	10,000	0
urban roads for Kaliro T/c	Mutalya William 0.35 km	Other Transfers from Central Government	N/A	5,000	0
Output: District Roads Maintainence (URF)				91,432	25,612
LCII: Budini Item: 263312 Conditional transfers for Road Maintenance				947	300
Disrict LG Works Dept	Kyabazinga's Palace - Bugoodo p/s 7 km	Other Transfers from Central Government	N/A	947	300
LCII: Bukumankoola Item: 263312 Conditional transfers for Road Maintenance				90,485	25,312
Disrict LG Works Dept.	Mechanical Imprest	Other Transfers from Central Government	N/A	88,485	25,312
Item: 263338 Conditional transfer to environment and natural resources (wage)					

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,262,003	258,328
Works Department (for crosscutting issues)	Kaliro District headquarters	Other Transfers from Central Government	N/A	2,000	0
Sector: Education				907,805	201,333
LG Function: Pre-Primary and Primary Education				96,088	21,785
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,400	12,970
LCII: Budini				57,000	11,337
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2-Classroom Block, an office and a store at Budini C/U P/S	Budini C/U P/S	Conditional Grant to SFG	Completed	45,000	0
Payment of outstanding balances for FY 2013-14 Budini Girls	Budini Girls P/S	Conditional Grant to SFG	Completed	12,000	11,337
LCII: Bukumankoola				2,400	1,633
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring SFG classroom projects	District head quarters	Conditional Grant to SFG	Works Underway	2,400	1,633
Output: Latrine construction and rehabilitation				400	0
LCII: Bukumankoola				400	0
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring SFG Pit latrine projects	District Head quarters	Conditional Grant to SFG	Works Underway	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,288	8,816
LCII: Budini				22,160	5,376
Item: 263311 Conditional transfers for Primary Education					
Budini Boys P/S	Budini	Conditional Grant to Primary Education	N/A	6,411	1,575
Budini C/U P/S	Budini	Conditional Grant to Primary Education	N/A	3,932	1,024
Budini Girls P/S	Budini	Conditional Grant to Primary Education	N/A	11,816	2,777
LCII: Buyunga				6,902	1,684
Item: 263311 Conditional transfers for Primary Education					
Kaliro C/U P/S	Kaliro Town Council	Conditional Grant to Primary Education	N/A	6,902	1,684
LCII: Lumbuye				7,226	1,756
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,262,003	258,328
Bukumankoola P/S	Bukumankoola	Conditional Grant to Primary Education	N/A	7,226	1,756
<i>LG Function: Secondary Education</i>				811,717	179,547
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				811,717	179,547
LCII: Bukumankoola				111,944	34,174
Item: 321419 Conditional transfers to Secondary Schools					
Kaliro Vocational SS	Kaliro Vocational SS	Conditional Grant to Secondary Education	N/A	111,944	34,174
LCII: Buyunga				699,773	145,373
Item: 321419 Conditional transfers to Secondary Schools					
Kaliro High School	Kaliro High School	Conditional Grant to Secondary Education	N/A	518,858	111,372
Kaliro College SS	Kaliro College SS	Conditional Grant to Secondary Education	N/A	180,916	34,001
Sector: Health				15,467	4,193
<i>LG Function: Primary Healthcare</i>				15,467	4,193
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,867	3,169
LCII: Budini				7,039	2,019
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to Budini HC III		Conditional Grant to PHC - development	N/A	7,039	2,019
LCII: Buyunga				4,828	1,150
Item: 263318 Conditional transfers for NGO Hospitals					
Transfers to Kaliro Flep HC II		Conditional Grant to PHC - development	N/A	4,828	1,150
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	1,024
LCII: Lumbuye				3,600	1,024
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Kaliro T/C HC II		Conditional Grant to PHC - development	N/A	3,600	1,024
Sector: Water and Environment				15,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				15,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Bukumankoola				12,000	0
Item: 231004 Transport equipment					
procurement of one bicycles for the AWO	Namwiwa parish	Conditional transfer for Rural Water	Not Started	12,000	0

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,262,003	258,328
Output: Specialised Machinery and Equipment				3,000	0
LCII: Bukumankoola				3,000	0
Item: 231005 Machinery and equipment					
Cleaning equipments and garden tools		Conditional transfer for Rural Water	Completed	3,000	0
Sector: Public Sector Management				22,391	0
LG Function: District and Urban Administration				18,691	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				18,691	0
LCII: Bukumankoola				18,691	0
Item: 231001 Non Residential buildings (Depreciation)					
Continuation with the Construction of office administration block (LR/ UCG) at district		District Unconditional Grant - Non Wage	Completed	18,691	0
LG Function: Local Government Planning Services				3,700	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,300	0
LCII: Bukumankoola				2,300	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure one executive office chair, filling cabinet and a book shelf for the District Planning Unit		LGMSD (Former LGDP)	Not Started	2,300	0
Output: Other Capital				1,400	0
LCII: Bukumankoola				1,400	0
Item: 231005 Machinery and equipment					
Improve on solar functionality and lighting in the DPU by connecting solar pannels to the existing solar battries batteries and wiring three more rooms in the DPU		LGMSD (Former LGDP)	Not Started	1,400	0

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaliro Town Council		<i>LCIV: Bulamogi</i>		19,000	11,742
<i>Sector: Agriculture</i>				<i>12,000</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>12,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Bukumankola				12,000	0
Item: 231004 Transport equipment					
Vehicle maintenance and running expenses	District headquarters	Conditional Grant for NAADS	Completed	12,000	0
<i>Sector: Health</i>				<i>7,000</i>	<i>11,742</i>
<i>LG Function: Primary Healthcare</i>				<i>7,000</i>	<i>11,742</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,000	11,742
LCII: Bukumankola Ward				7,000	11,742
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on PHC projects	District Headquarters	Conditional Grant to PHC - development	Completed	7,000	11,742

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		511,987	149,293
Sector: Works and Transport				117,731	58,064
LG Function: District, Urban and Community Access Roads				117,731	58,064
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,228	0
LCII: Bugonza				5,700	0
Item: 263104 Transfers to other govt. units					
CARs for Namugongo sc	Namukooge - Igulamubiri ps	Other Transfers from Central Government	N/A	5,700	0
LCII: Kasokwe				3,470	0
Item: 263104 Transfers to other govt. units					
CARs for Namugongo sc	Bulago - Butongole road 3.0 km	Other Transfers from Central Government	N/A	3,470	0
LCII: Kyani				4,058	0
Item: 263104 Transfers to other govt. units					
CARs for Bumanya sc	Kasokwe - Kibangusho	Other Transfers from Central Government	N/A	4,058	0
Output: District Roads Maintenance (URF)				104,503	58,064
LCII: Bugonza				4,570	0
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Emergency maintenance	Other Transfers from Central Government	N/A	4,570	0
LCII: Bwayuya				30,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Bugonza C/U - Kanankamba - Bwayuya 8 km	Other Transfers from Central Government	N/A	30,000	0
LCII: Kasokwe				67,000	57,264
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Naigombwa - Kasokwe - Namugongo - Natwana 17 km	Other Transfers from Central Government	N/A	67,000	57,264
LCII: Namukooge				2,933	800
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Namukooge - Nakyere 4.0 km	Other Transfers from Central Government	N/A	757	200
Disrict LG Works Dept;	Namukooge -Igulamubiri 6 km	Other Transfers from Central Government	N/A	1,136	200
Disrict LG Works Dept.-	Namukoge - Igulamubiri	Other Transfers from Central Government	N/A	0	200
Disrict LG Works Dept	Nagawolomboga - Kanankamba 5.5 km	Other Transfers from Central Government	N/A	1,040	200

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		511,987	149,293
Sector: Education				310,967	88,156
LG Function: Pre-Primary and Primary Education				130,344	33,590
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,686	13,218
LCII: Butege				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2-Classroom Block, an office and a store at Butege P/S	Butege P/S	Conditional Grant to SFG	Being Procured	45,000	0
LCII: Kasokwe				13,686	13,218
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balances for FY 2013-14 Butongole P/S	Butongole P/S	Conditional Grant to SFG	Completed	13,686	13,218
Output: Latrine construction and rehabilitation				0	2,496
LCII: Not Specified				0	2,496
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 1-5 stance pit latrine at Buyodi P/S	Buyodi P/S	Conditional Grant to SFG	Completed	0	1,249
Payment of retention for 1-5 stance pit latrine at Namukooge P/S	Namukooge P/S	Conditional Grant to SFG	Completed	0	1,247
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,658	17,876
LCII: Bugonza				5,755	1,429
Item: 263311 Conditional transfers for Primary Education					
St. Gonzaga P/s Bugonza	Bugonza	Conditional Grant to Primary Education	N/A	5,755	1,429
LCII: Butege				15,892	3,982
Item: 263311 Conditional transfers for Primary Education					
Igulamubiri P/S	Igulamubiri	Conditional Grant to Primary Education	N/A	3,663	964
Butege P/S	Butege	Conditional Grant to Primary Education	N/A	4,941	1,248
Kaliro Dem P/S	Kaliro NTC	Conditional Grant to Primary Education	N/A	7,288	1,770
LCII: Bwayuya				8,631	2,218
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		511,987	149,293
Bugoda P/S	Bugoda	Conditional Grant to Primary Education	N/A	3,781	990
Bwayuya P/S	Bwayuya	Conditional Grant to Primary Education	N/A	4,851	1,228
LCII: Kasokwe				26,775	6,701
Item: 263311 Conditional transfers for Primary Education					
Butongole P/S	Butongole	Conditional Grant to Primary Education	N/A	5,541	1,382
Buyodi P/S	Buyodi	Conditional Grant to Primary Education	N/A	3,042	826
Kasokwe P/S	Kasokwe	Conditional Grant to Primary Education	N/A	5,617	1,398
Zibondo P/S	Zibondo	Conditional Grant to Primary Education	N/A	6,301	1,550
Bugoodo P/S	Bugoodo	Conditional Grant to Primary Education	N/A	6,273	1,544
LCII: Nabikooli				6,480	1,590
Item: 263311 Conditional transfers for Primary Education					
Kanankamba P/S	Kanankamba	Conditional Grant to Primary Education	N/A	6,480	1,590
LCII: Namukooge				8,124	1,956
Item: 263311 Conditional transfers for Primary Education					
Namukooge P/S	Namukooge	Conditional Grant to Primary Education	N/A	8,124	1,956
LG Function: Secondary Education				153,279	54,566
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,279	54,566
LCII: Nabikooli				153,279	54,566
Item: 321419 Conditional transfers to Secondary Schools					
Namugongo Seed SS	Namugongo Seed SS	Conditional Grant to Secondary Education	N/A	153,279	54,566
LG Function: Skills Development				27,345	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,345	0
LCII: Butege				27,345	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		511,987	149,293
Presidential pledge to complete Kaliro Technical Institute project	Kaliro Technical Institute	Conditional Grant to SFG	Works Underway	27,345	0
Sector: Health				9,600	3,073
LG Function: Primary Healthcare				9,600	3,073
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	3,073
LCII: Butege				6,000	2,049
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Namugongo HC III		Conditional Grant to PHC - development	N/A	6,000	2,049
LCII: Kasokwe				3,600	1,024
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Kasokwe HC II		Conditional Grant to PHC - development	N/A	3,600	1,024
Sector: Water and Environment				73,689	0
LG Function: Rural Water Supply and Sanitation				73,689	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				656	0
LCII: Kasokwe				656	0
Item: 231004 Transport equipment					
procurement of one motorcycles for the Hand pump mechanic	Kasokwe parish	Conditional transfer for Rural Water	Not Started	656	0
Output: Construction of public latrines in RGCs				10,000	0
LCII: Bwayuya				10,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of pit latrine in RGC	Bwayuya RGC	Conditional transfer for Rural Water	Completed	10,000	0
Output: Shallow well construction				5,500	0
LCII: Namukooge				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Igulamubiri A	Conditional transfer for Rural Water	Being Procured	5,500	0
Output: Borehole drilling and rehabilitation				57,533	0
LCII: Bwayuya				17,380	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Busandha	Conditional transfer for Rural Water	Works Underway	17,380	0
LCII: Kasokwe				37,457	0

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		511,987	149,293
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled.	Bunaita	Conditional transfer for Rural Water	Works Underway	17,380	0
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
Borehole drilled	Nakabale	Conditional transfer for Rural Water	Works Underway	17,380	0
LCII: Namukooge				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		508,436	93,434
Sector: Works and Transport				51,985	2,100
LG Function: District, Urban and Community Access Roads				51,985	2,100
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,238	0
LCII: Bukonde				2,238	0
Item: 263104 Transfers to other govt. units					
CARs for Namwiwa sc	Kikooqe - Makuutu 2 km	Other Transfers from Central Government	N/A	2,238	0
Output: District Roads Maintenance (URF)				49,747	2,100
LCII: Bukonde				49,747	2,100
Item: 263312 Conditional transfers for Road Maintenance					
District LG Works Dept.	Buyinda TC - Nabina - Kirama	Other Transfers from Central Government	N/A	0	300
District LG Works Dept.-	Namwiwa - Wangobo - Bupyana	Other Transfers from Central Government	N/A	0	700
District LG Works Dept.-	Wadulu - Bukonde .	Other Transfers from Central Government	N/A	0	100
District LG Works Dept-	Namwiwa - Kirama - Kikooqe swamp 12 km	Other Transfers from Central Government	N/A	41,600	0
District LG Works Dept.	Makaya - Mwiga - Budhehe 8.5 km	Other Transfers from Central Government	N/A	1,704	300
District LG Works Dept	Bukonde - Namejje - Makaiza - Buyinda Tc 14 km	Other Transfers from Central Government	N/A	2,650	500
LCII: Buyinda				575	0
Item: 263312 Conditional transfers for Road Maintenance					
District LG Works Dept	Nankoola - Nabina - Kirama 3.5 km	Other Transfers from Central Government	N/A	575	0
LCII: Namwiwa				2,082	0
Item: 263312 Conditional transfers for Road Maintenance					
District LG Works Dept	Bupyana - Wangobo - Namwiwa 11 km	Other Transfers from Central Government	N/A	2,082	0
LCII: Not Specified				1,136	200
Item: 263312 Conditional transfers for Road Maintenance					
District LG Works Dept.	Namwiwa - subcounty headquarters - Busambeku	Other Transfers from Central Government	N/A	1,136	200
Sector: Education				383,818	88,261
LG Function: Pre-Primary and Primary Education				141,599	20,285
<i>Capital Purchases</i>					

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		508,436	93,434
Output: Classroom construction and rehabilitation				45,000	0
LCII: Saaka				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 - Classroom Block, an office and a store at Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to SFG	Works Underway	45,000	0
Output: Latrine construction and rehabilitation				12,805	0
LCII: Buyinda				12,805	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1-5 stance lined pit latrine at Buyinda P/S	Buyinda P/S	Conditional Grant to SFG	Not Started	12,805	0
Output: Provision of furniture to primary schools				3,322	0
LCII: Saaka				3,322	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	LGMSD (Former LGDP)	Not Started	3,322	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,472	20,285
LCII: Bukonde				25,911	6,509
Item: 263311 Conditional transfers for Primary Education					
Kanabugo P/S	Kanabugo	Conditional Grant to Primary Education	N/A	3,235	869
Wangobo P/S	Wangobo	Conditional Grant to Primary Education	N/A	5,500	1,372
Bukonde P/S	Bukonde	Conditional Grant to Primary Education	N/A	4,298	1,105
Madibira P/S	Madibira	Conditional Grant to Primary Education	N/A	5,742	1,426
St. Luliana Namejje P/S	Namejje	Conditional Grant to Primary Education	N/A	7,136	1,736
LCII: Buyinda				16,403	4,096
Item: 263311 Conditional transfers for Primary Education					
Kirama Fellowship P/S	Kirama	Conditional Grant to Primary Education	N/A	6,294	1,549
Buyinda P/S	Buyinda	Conditional Grant to Primary Education	N/A	6,639	1,626

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		508,436	93,434
Bulago P/S	Bulago	Conditional Grant to Primary Education	N/A	3,470	921
LCII: Namwiwa				20,867	5,238
Item: 263311 Conditional transfers for Primary Education					
Namwiwa P/S	Namwiwa	Conditional Grant to Primary Education	N/A	6,708	1,641
Busambeku P/S	Busambeku	Conditional Grant to Primary Education	N/A	3,753	984
Izinga P/S	Izinga	Conditional Grant to Primary Education	N/A	6,315	1,553
Namulungu Parents P/S	Namulungu	Conditional Grant to Primary Education	N/A	4,091	1,059
LCII: Saaka				17,290	4,443
Item: 263311 Conditional transfers for Primary Education					
Kiwa-Nabuzi P/S	Kiwa-Nabuzi	Conditional Grant to Primary Education	N/A	4,437	1,136
Saaka COPE	Saaka	Conditional Grant to Primary Education	N/A	1,861	564
Saaka P/S	Saaka	Conditional Grant to Primary Education	N/A	4,830	1,224
Kakosi P/S	Kakosi	Conditional Grant to Primary Education	N/A	6,163	1,520
LG Function: Secondary Education				242,219	67,976
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				242,219	67,976
LCII: Bukonde				177,473	50,982
Item: 321419 Conditional transfers to Secondary Schools					
Kanambatiko SS	Kanambatiko SS	Conditional Grant to Secondary Education	N/A	177,473	50,982
LCII: Namwiwa				64,745	16,993
Item: 321419 Conditional transfers to Secondary Schools					
Namwiwa SS	Namwiwa SS	Conditional Grant to Secondary Education	N/A	64,745	16,993
Sector: Health				9,600	3,073
LG Function: Primary Healthcare				9,600	3,073
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	3,073
LCII: Buyinda				3,600	1,024

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		508,436	93,434
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Buyinda HC II		Conditional Grant to PHC - development	N/A	3,600	1,024
LCII: Namwiwa Town Board				6,000	2,049
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Namwiwa HC III		Conditional Grant to PHC - development	N/A	6,000	2,049
Sector: Water and Environment				63,033	0
LG Function: Rural Water Supply and Sanitation				63,033	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	0
LCII: Bukonde				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Namejje B	Conditional transfer for Rural Water	Being Procured	5,500	0
Output: Borehole drilling and rehabilitation				57,533	0
LCII: Buyinda				20,077	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kiranga B	Conditional transfer for Rural Water	Works Underway	17,380	0
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Namwiwa				20,077	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Namwiwa B	Conditional transfer for Rural Water	Works Underway	17,380	0
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Saaka				17,380	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Saaka Primary School	Conditional transfer for Rural Water	Works Underway	17,380	0

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		541,063	77,988
Sector: Works and Transport				41,603	3,850
LG Function: District, Urban and Community Access Roads				41,603	3,850
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,106	0
LCII: Bukamba				6,081	0
Item: 263104 Transfers to other govt. units					
CARs for Nawaikoke sc	Budhehe Kyani Tc - Kyani Nyanza 10.0 km	Other Transfers from Central Government	N/A	6,081	0
LCII: Nawaikoke				7,000	0
Item: 263104 Transfers to other govt. units					
CARs for Bumanya sc	Kitambogo -Kafundikiire - Kisozi Landing site 4 km	Other Transfers from Central Government	N/A	7,000	0
LCII: Nsamule				5,025	0
Item: 263104 Transfers to other govt. units					
CARs for Bumanya sc	Kimbule road 3 km	Other Transfers from Central Government	N/A	5,025	0
Output: District Roads Maintainence (URF)				23,497	3,850
LCII: Bukamba				1,704	300
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Kasozi - Kitega 3.0 km	Other Transfers from Central Government	N/A	568	100
Disrict LG Works Dept	Buwangala - Bedda - Bukamba 6 km	Other Transfers from Central Government	N/A	1,136	200
LCII: Buluya				1,704	300
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Buluya - Nansololo - Nantamali 9 km	Other Transfers from Central Government	N/A	1,704	300
LCII: Namawa				757	200
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Namawa - Kasozi Landing site 4 km	Other Transfers from Central Government	N/A	757	200
LCII: Nangala				1,136	300
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Buzinge - Mailo - Kisanga 6 km	Other Transfers from Central Government	N/A	1,136	300
LCII: Nansololo				947	300
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Muli - Nansololo - Bulike 5 km	Other Transfers from Central Government	N/A	947	300

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		541,063	77,988
LCII: Nawaikoke				1,760	300
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Lwamba - Kitega 6 km	Other Transfers from Central Government	N/A	1,136	200
Disrict LG Works Dept	Nawaikoke Tc - Jalaja Landing site 3.3 km	Other Transfers from Central Government	N/A	625	100
LCII: Nawampiti				1,514	750
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Buvulunguti - Mailo - Nawampiti 8 km	Other Transfers from Central Government	N/A	1,514	750
LCII: Not Specified				0	500
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Buzinge - Nangala Landing site	Other Transfers from Central Government	N/A	0	500
LCII: Nsamule				13,975	900
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Bupeeni - Nsamule - Kyambaya	Other Transfers from Central Government	N/A	10,000	300
Disrict LG Works Dept	Nawaikoke - Buwangala 8 km	Other Transfers from Central Government	N/A	1,514	300
Disrict LG Works Dept-	Nawaikoke - Nsamule - Bulike 5 km	Other Transfers from Central Government	N/A	2,461	300
Sector: Education				379,675	71,885
LG Function: Pre-Primary and Primary Education				162,425	29,190
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: Nawaikoke				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 - Classroom Block, an office and a store at Mwangha P/S	Mwangha P/S	Conditional Grant to SFG	Completed	45,000	0
Output: Latrine construction and rehabilitation				12,450	3,747
LCII: Nansololo				12,450	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1-5 stance lined pit latrine at Nantamali P/S	Nantamali P/S	Conditional Grant to SFG	Not Started	12,450	0
LCII: Not Specified				0	3,747
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		541,063	77,988
Payment of retention for 1-5 stance pit latrine at Nangala P/S	Nangala P/S	Conditional Grant to SFG	Completed	0	1,250
Payment of retention for 1-5 stance pit latrine at Kitege Catholic P/S	Kitege Catholic P/S	Conditional Grant to SFG	Completed	0	1,250
Payment of retention for 1-5 stance pit latrine at Namawa P/S	Namawa P/S	Conditional Grant to SFG	Completed	0	1,248
Output: Provision of furniture to primary schools				3,322	0
LCII: Nawampiti				3,322	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Lugonyola P/S	Lugonyola P/S	LGMSD (Former LGDP)	Not Started	3,322	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				101,653	25,443
LCII: Bukamba				19,876	4,868
Item: 263311 Conditional transfers for Primary Education					
Bukamba P/S	Bukamba	Conditional Grant to Primary Education	N/A	4,837	1,225
Kitege Catholic P/S	Kitege	Conditional Grant to Primary Education	N/A	6,536	1,603
Buvulunguti P/S	Buvulunguti	Conditional Grant to Primary Education	N/A	8,504	2,040
LCII: Buluya				13,993	3,560
Item: 263311 Conditional transfers for Primary Education					
Buluya Parents P/S	Buluya	Conditional Grant to Primary Education	N/A	5,859	1,452
Muhira P/S	Muhira	Conditional Grant to Primary Education	N/A	4,623	1,177
Buluya Muslim P/S	Buluya	Conditional Grant to Primary Education	N/A	3,511	930
LCII: Namawa				10,689	2,676
Item: 263311 Conditional transfers for Primary Education					
Namawa P/S	Namawa	Conditional Grant to Primary Education	N/A	5,714	1,420

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		541,063	77,988
Buwangala P/S	Buwangala	Conditional Grant to Primary Education	N/A	4,975	1,256
LCII: Nangala Item: 263311 Conditional transfers for Primary Education				15,664	3,931
Nawampiti COPE	Nawampiti	Conditional Grant to Primary Education	N/A	1,806	551
Nawampiti P/S	Nawampiti	Conditional Grant to Primary Education	N/A	7,523	1,822
Nangala P/S	Nangala	Conditional Grant to Primary Education	N/A	6,335	1,558
LCII: Nansololo Item: 263311 Conditional transfers for Primary Education				16,230	4,057
Nantamali P/S	Nantamali	Conditional Grant to Primary Education	N/A	5,010	1,263
Nansololo P/S	Nansololo	Conditional Grant to Primary Education	N/A	6,349	1,561
Bulike P/S	Bulike	Conditional Grant to Primary Education	N/A	4,872	1,233
LCII: Nawaikoke Item: 263311 Conditional transfers for Primary Education				4,340	1,115
Mwangha P/S	Mwangha	Conditional Grant to Primary Education	N/A	4,340	1,115
LCII: Nawaikoke Town Board Item: 263311 Conditional transfers for Primary Education				8,248	1,983
Nawaikoke Mixed P/S	Nawaikoke	Conditional Grant to Primary Education	N/A	8,248	1,983
LCII: Nawampiti Item: 263311 Conditional transfers for Primary Education				3,649	961
Lugonyola P/S	Lugonyola	Conditional Grant to Primary Education	N/A	3,649	961
LCII: Nsamule Item: 263311 Conditional transfers for Primary Education				8,963	2,292
Nsamule P/S	Nsamule	Conditional Grant to Primary Education	N/A	4,927	1,245
Bupeeni P/S	Bupeeni	Conditional Grant to Primary Education	N/A	4,036	1,047
LG Function: Secondary Education				217,250	42,695

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		541,063	77,988
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				217,250	42,695
LCII: Nawaikoke				217,250	42,695
Item: 321419 Conditional transfers to Secondary Schools					
St. Phillips SS	St. Phillips SS Nawaikoke	Conditional Grant to	N/A	217,250	42,695
Nawaikoke		Secondary Education			
Sector: Health				60,435	2,253
LG Function: Primary Healthcare				60,435	2,253
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				50,000	0
LCII: Nawampiti				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff	Nawampiti HC II	Conditional Grant to	Being Procured	50,000	0
house at Nawampiti HC		PHC - development			
II					
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				10,435	2,253
LCII: Nawaikoke				3,435	2,253
Item: 321426 Conditional transfers to LGDP					
Payment for completion		LGMSD (Former	N/A	3,435	2,253
of a 4 - stance pit		LGDP)			
latrine & 2 bathrooms					
at Nawaikoke HC III in					
Nawaikoke S/C					
			(Completed)		
LCII: Nawampiti				7,000	0
Item: 321426 Conditional transfers to LGDP					
Construction of 3 -	Nawampiti HC II	LGMSD (Former	N/A	7,000	0
stance pit latrine at		LGDP)			
Nawampiti HC II for					
clients.					
			(Not started)		
Sector: Water and Environment				59,350	0
LG Function: Rural Water Supply and Sanitation				59,350	0
<i>Capital Purchases</i>					
Output: Shallow well construction				16,500	0
LCII: Namawa				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow	Namawa	Conditional transfer for	Being Procured	5,500	0
well		Rural Water			
LCII: Nangala				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow	Nangala Landing site	Conditional transfer for	Being Procured	5,500	0
well		Rural Water			

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		541,063	77,988
LCII: Nawampiti				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Ndoli	Conditional transfer for Rural Water	Being Procured	5,500	0
Output: Borehole drilling and rehabilitation				42,850	0
LCII: Bukamba				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole Rehabilitated		Conditional transfer for Rural Water	Completed	2,697	0
LCII: Namawa				17,380	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kanansyaike	Conditional transfer for Rural Water	Completed	17,380	0
LCII: Nawaikoke				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Nawampiti				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Nsamule				17,380	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Busuleeta	Conditional transfer for Rural Water	Completed	17,380	0

Vote: 561 Kaliro District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		27,683	7,548
Sector: Health				27,683	7,548
LG Function: Primary Healthcare				27,683	7,548
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,483	3,450
LCII: Not Specified				14,483	3,450
Item: 263318 Conditional transfers for NGO Hospitals					
Transfers to Nawampiti DORUDO HC II		Not Specified	N/A	4,828	1,150
Transfers to Nansololo Flep HCII		Not Specified	N/A	4,828	1,150
Transfers to Nabigwali HC II		Not Specified	N/A	4,828	1,150
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200	4,098
LCII: Not Specified				13,200	4,098
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Nawampiti HC II		Not Specified	N/A	3,600	1,024
Transfers to Nabikooli HC II		Not Specified	N/A	3,600	1,024
Transfers to HC III Nawaiko		Not Specified	N/A	6,000	2,049

Vote: 561 Kaliro District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 561 Kaliro District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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