

Vote: 561 Kaliro District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 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: 6/25/2015

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

Vote: 561 Kaliro District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	342,567	204,631	60%
2a. Discretionary Government Transfers	1,726,075	935,238	54%
2b. Conditional Government Transfers	16,489,940	9,165,923	56%
2c. Other Government Transfers	1,037,505	963,936	93%
3. Local Development Grant	364,784	310,744	85%
4. Donor Funding	790,777	161,306	20%
Total Revenues	20,751,649	11,741,778	57%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,110,019	491,744	485,252	44%	44%	99%
2 Finance	237,988	645,494	645,493	271%	271%	100%
3 Statutory Bodies	444,872	247,075	247,075	56%	56%	100%
4 Production and Marketing	556,156	244,234	228,081	44%	41%	93%
5 Health	3,095,366	1,305,286	1,272,413	42%	41%	97%
6 Education	13,148,146	7,490,109	7,364,789	57%	56%	98%
7a Roads and Engineering	767,690	503,823	495,613	66%	65%	98%
7b Water	482,290	400,712	370,284	83%	77%	92%
8 Natural Resources	131,269	76,568	76,072	58%	58%	99%
9 Community Based Services	655,412	211,151	209,992	32%	32%	99%
10 Planning	83,135	48,173	48,173	58%	58%	100%
11 Internal Audit	39,306	24,659	24,659	63%	63%	100%
Grand Total	20,751,649	11,689,028	11,467,896	56%	55%	98%
Wage Rec't:	13,574,879	6,654,895	6,654,895	49%	49%	100%
Non Wage Rec't:	4,417,136	3,796,454	3,772,929	86%	85%	99%
Domestic Dev't	1,968,857	1,079,955	882,348	55%	45%	82%
Donor Dev't	790,777	157,724	157,724	20%	20%	100%

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

The cumulative Receipts are 11,741,778,000 which is 57% of the annual budget. This over all under performance below 75% is due to the low locally raised revenue performance at only 60% . Good performance was in sources like Animal & Crop Husbandry related levies, Inspection /Plan fees, Property related, Duties /Fees, Market/Gate Charges and the worst being Rates & Rates - Non produced Assets- Private entities , Local Hotel tax , Miscellaneous , Other licenses, Educational/Instruction related levies .This poor performance is due to low tax potential, poor collections and poor tax management. It is also due to low Discretionary Government Transfers, at 54% mainly due to the low District Unconditinal grant to wages of only 43% due to a lot of unfilled staff positions.The low performance is also due to low conditional transfrers of 56% due to acumulative effect of low PHC salaries arising from unfilled positions,low payments to political

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Summary: Overview of Revenues and Expenditures

leaders gratuity and ex- gratia,tertiary,secondary and DSC salaries plus the withdrawal of NAADS

The cumulative Disbursements are 11,689,028,000 which is 99.6% of the receipts. This 52,750,000 which is 0.4% difference represents funds that were in process of transfer from the general fund account to the different department accounts by the closure date of the quarter.

The cumulative expenditures are 11,467,896,000 which is 98 % of the cumulative disbursements and the difference of 221,132,000 which is 2% of releases represents balances on the different accounts yet to be spent on works to be completed, or are too little to complete activities awaiting for reinforcement next quarter. This is mainly in the departments of Education, health, Works, administration, production.

Vote: 561 Kaliro District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	342,567	204,631	60%
Other licences	22,347	7,740	35%
Educational/Instruction related levies	34,202	8,000	23%
Inspection Fees	5,920	9,480	160%
Local Government Hotel Tax	1,380	400	29%
Local Service Tax	42,000	50,357	120%
Market/Gate Charges	35,178	28,736	82%
Miscellaneous	51,209	4,573	9%
Advertisements/Billboards	3,320	1,050	32%
Other Fees and Charges	23,576	7,130	30%
Land Fees	22,940	11,213	49%
Park Fees	40,280	27,230	68%
Property related Duties/Fees	24,905	27,148	109%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	510	41%
Registration of Businesses	750	395	53%
Rent & Rates from private entities	906	0	0%
Business licences	20,194	13,366	66%
Animal & Crop Husbandry related levies	6,800	6,103	90%
Rent & rates-produced assets-from private entities	1,410	0	0%
Application Fees	4,000	1,200	30%
2a. Discretionary Government Transfers	1,726,075	935,238	54%
District Unconditional Grant - Non Wage	364,709	273,531	75%
Transfer of District Unconditional Grant - Wage	1,157,978	502,472	43%
Transfer of Urban Unconditional Grant - Wage	125,194	100,591	80%
Urban Unconditional Grant - Non Wage	78,194	58,644	75%
2b. Conditional Government Transfers	16,489,940	9,165,923	56%
Conditional Grant to PHC- Non wage	121,193	90,895	75%
Conditional Grant to PHC Salaries	2,089,138	868,453	42%
Conditional transfers to Special Grant for PWDs	17,412	13,059	75%
Conditional transfers to School Inspection Grant	32,927	24,667	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	6,760	6%
Conditional transfers to Production and Marketing	61,397	46,047	75%
Conditional transfers to DSC Operational Costs	26,963	20,223	75%
Conditional transfer for Rural Water	416,332	355,394	85%
Conditional Grant to Primary Salaries	6,108,586	3,889,986	64%
Conditional Grant to Secondary Education	1,654,554	1,241,700	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	269,306	199,305	74%
Conditional Transfers for Non Wage Technical Institutes	322,408	241,806	75%
Conditional Grant to Secondary Salaries	3,174,353	869,156	27%
Conditional Grant to SFG	351,086	299,698	85%
Conditional Grant to Tertiary Salaries	549,237	275,275	50%
Conditional Grant to Urban Water	12,000	9,000	75%
Conditional Grant to Women Youth and Disability Grant	8,340	6,255	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,221	9,000	16%

Vote: 561 Kaliro District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	4,521	75%
Conditional Grant for NAADS	128,812	0	0%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Agric. Ext Salaries	72,260	50,392	70%
Conditional Grant to Community Devt Assistants Non Wage	9,233	6,924	75%
Conditional Grant to PHC - development	151,263	129,123	85%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to PAF monitoring	35,042	26,283	75%
Conditional Grant to Functional Adult Lit	9,143	6,858	75%
Conditional Grant to NGO Hospitals	31,078	23,307	75%
Conditional Grant to Primary Education	489,697	354,006	72%
NAADS (Districts) - Wage	98,345	51,240	52%
2c. Other Government Transfers	1,037,505	963,936	93%
Unspent balances – Conditional Grants	7,216	1,913	27%
UNEB Support (MOES)	8,000	9,899	124%
Uganda Road Fund	592,980	394,705	67%
Transfers of various grants to LLGs(Urban and subcounties)	100,000	0	0%
Census		479,383	
Other Transfers from Central Government	39	0	0%
DICOS Project	25,000	19,922	80%
Immunization funds from MOH		51,640	
Youth Livelihood -YLP	304,270	6,474	2%
3. Local Development Grant	364,784	310,744	85%
LGMSD (Former LGDP)	364,784	310,744	85%
4. Donor Funding	790,777	161,306	20%
German Leprosy Services- Health	14,000	0	0%
Makerere School of Public Health		5,962	
USAID,(SDS)	520,258	93,784	18%
Unspent donor WHO -Health	2,042	0	0%
Unspent balances - SDS	977	0	0%
Sunrise OVC (SDS) - Community	32,000	36,981	116%
Star EC HIV/AIDS-Health		2,521	
GAVI	32,000	0	0%
M-Trac Support supervision	5,000	0	0%
Disease surveillance (WHO)- Health	4,500	0	0%
Irish AID (GBV-CEDOVIP)	30,000	10,788	36%
Global Fund TB-Health	25,000	0	0%
Global Fund Malaria - Health	25,000	0	0%
Global Fund HIV- Health	50,000	0	0%
Gender based violence- Community		11,270	
Eye care (Sight Savers)	15,000	0	0%
NTD- Health	35,000	0	0%
Total Revenues	20,751,649	11,741,778	57%

(i) Cumulative Performance for Locally Raised Revenues

The cumulative LRR performed at 204,631,000 which is 60% of the budget. Most of the performed below 50%. . Good performance was in sources like Animal & Crop Husbandry related levies, Inspection /Plan fees, Property related, Duties /Fees,

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2014/15 Quarter 3

Summary: Cumulative Revenue Performance

Market/Gate Charges that performed above 80% while the worst were ; Rates & Rates - Non produced Assets- Private entities , Local Hotel tax , Miscellaneous , Other licenses , these performed below 70%. This general under performance is due to inefficiency in tax collections and limited feasible sources that calls for diversification .The other problem lies in the ease of collections. Sources that perform well have taxes easier to collect.

(ii) Cumulative Performance for Central Government Transfers

The cumulative performance of the Central Government transfers 11,375,841,000 which is only 57% of the budget. The under performance is due to low Discretionary Government Transfers, at 54% mainly due to the low District Unconditional grant to wages of only 43% due to a lot of unfilled staff positions and apparent over estimation of wages. The low performance is also due to low conditional transfers at 56% due to cumulative effect of low salaries arising from unfilled positions, low payments to political leaders gratuity and ex- gratia, tertiary, secondary and DSC salaries plus the withdrawal of NAADS

(iii) Cumulative Performance for Donor Funding

The cumulative donor performance was at 161,306,000 which is just 20% of the annual budget. The problem here is that only a few donors have up now met their commitments. The following donors have not yet met their funding obligations making the donor disbursement poorly perform German Leprosy Services, M-Trac Support supervision, Disease surveillance (WHO), Global Fund, Eye care (Sight Savers). The funding mainly comes from CEDOVIP and USAID

Vote: 561 Kaliro District**2014/15 Quarter 3****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	424,643	46%	228,506	141,876	62%
Conditional Grant to PAF monitoring	15,028	11,271	75%	3,757	3,628	97%
Locally Raised Revenues	47,234	64,056	136%	11,809	11,416	97%
Unspent balances – UnConditional Grants	82	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	149,595	134,203	90%	37,399	46,027	123%
District Unconditional Grant - Non Wage	91,524	65,023	71%	22,881	30,897	135%
Transfer of District Unconditional Grant - Wage	610,643	150,090	25%	152,661	49,908	33%
<i>Development Revenues</i>	195,911	67,102	34%	48,978	32,915	67%
LGMSD (Former LGDP)	62,718	37,462	60%	15,680	15,498	99%
Locally Raised Revenues	1,773	0	0%	443	0	0%
Unspent balances – UnConditional Grants	0	2,126		0	0	
Unspent balances – Conditional Grants	1,881	0	0%	470	0	0%
Multi-Sectoral Transfers to LLGs	129,539	27,514	21%	32,385	17,417	54%
Total Revenues	1,110,019	491,744	44%	277,484	174,791	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	914,107	424,643	46%	228,527	142,067	62%
Wage	651,741	203,765	31%	162,935	67,890	42%
Non Wage	262,366	220,878	84%	65,592	74,177	113%
<i>Development Expenditure</i>	195,911	60,609	31%	48,957	26,455	54%
Domestic Development	195,911	60,609	31%	48,957	26,455	54%
Donor Development	0	0		0	0	
Total Expenditure	1,110,018	485,252	44%	277,484	168,522	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,492	3%			
Domestic Development		6,492	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,492	1%			

The cumulative revenue performance was at 491,744,000; only 44% of the annual budget and 174,791,000 quarterly, 63%. The low performance is due to the low wage allocations due to many unfilled vacancies of civil servants like parish chiefs; low CBG, UCG, and LLG transfers.

The cumulative expenditure performed at 485,252,000, 44% of the annual budget. All the revenue was spent leaving behind nothing on the CAO's account, but CBG, LGMSDG and SDS accounts

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

The balance on CBG account is 6,492,268 for next quarter activities, The LGMSDP 34,587,051 balance is waiting for the completion of the administration block and Nawampipiti HCII Latrine. SDS bal. is 3,581,661 for Q4 activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan 1a: Administration**

	Planned outputs	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	3
No. of monitoring reports generated	4	3
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	1
Function Cost (US\$ '000)	1,110,018	485,252
Cost of Workplan (US\$ '000):	1,110,018	485,252

Salary payments, monitoring and supervising HODs and LLGs; Construction of the administration block that is on going; Operation of general administration of the district activities was done like salary payment of staff and coordination with the centre.

Monitored Gadumire HC III staff and held a meeting was conducted in Gadumiresubcounty; Monitored Nawaikoke HC III.

Monitored the construction of pit Latrine in Nawampiti HC II in Nawaikokesubcounty; Monitored the construction of a building at Namuntu P/S in Gadumire subcounty; Monitored the construction and repairs of a classroom block three times at Kiwa Nabuzi P/S in Namwiwasubcounty; Monitored the construction of classroom block at Kyani Nyanza P/S in Bumanyasubcounty; Monitored the construction of 5 stances Latrine three times at Namwiwa P/S in Namwiwasubcounty; Monitored the construction works at Kisinda HC II in Gadumiresubcounty; Attended the opening of Butambala P/S in Gadumiresubcounty; Namusolo P/S in Bumanyasubcounty; Busambeku P/S in Namwiwasubcounty, Kakosi P/S in Namwiwa subcounty and Buluya Moselem in Nawaikoke subcounty; Supervised road works at Mpambwa swamp in Gadumire subcounty and Kyani-Kirama- Madibira twice in Bumanya and Namwiwa subcounty, Prepared 6 reports in the third quarter.

Training of 50 District and LLGs technical staff, DEC, RDC, DISO in mainstreaming of Human Rights and other cross-cutting issues in development Planning i.e. HIV/AIDs, Gender, Environment, population etc (Preparation of the 5-Year Development Plan 2015-21); Training of 50 District and LLGs technical staff, Political leaders (DEC) in Staff Appraisal procedures; Training of 107 Head teachers in financial for non financial managers
%age of LG establish posts filled 62; No. of monitoring visits conducted 3; No. of monitoring reports generated 3; No. of administrative buildings constructed 1

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	214,650	642,426	299%	53,663	70,315	131%
Conditional Grant to PAF monitoring	1,600	1,013	63%	400	400	100%
Locally Raised Revenues	6,000	12,797	213%	1,500	12,797	853%
Other Transfers from Central Government		479,383		0	0	
Multi-Sectoral Transfers to LLGs	82,796	56,784	69%	20,699	24,288	117%
District Unconditional Grant - Non Wage	26,104	30,937	119%	6,526	11,634	178%
Transfer of District Unconditional Grant - Wage	98,150	61,512	63%	24,538	21,196	86%
<i>Development Revenues</i>	23,338	3,068	13%	5,835	500	9%
Multi-Sectoral Transfers to LLGs	23,338	3,068	13%	5,835	500	9%
Total Revenues	237,988	645,494	271%	59,497	70,815	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	214,650	642,425	299%	53,663	70,315	131%
Wage	123,692	74,999	61%	30,923	25,672	83%
Non Wage	90,958	567,426	624%	22,740	44,643	196%
<i>Development Expenditure</i>	23,338	3,068	13%	5,835	500	9%
Domestic Development	23,338	3,068	13%	5,835	500	9%
Donor Development	0	0		0	0	
Total Expenditure	237,988	645,493	271%	59,497	70,815	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Total Cumulative Revenue performed at 645,494,000: 271% of annual budget, and 70,815,000 which is 119% 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 leaving no balance on the account.

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: 1481 Financial Management and Accountability(LG)		

Vote: 561 Kaliro District**2014/15 Quarter 3****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	30/01/15
Value of LG service tax collection	42000000	50356621
Value of Hotel Tax Collected	1300	0
Value of Other Local Revenue Collections	299267	143291166
Date of Approval of the Annual Workplan to the Council	15/03/14	02/04/15
Date for presenting draft Budget and Annual workplan to the Council	15/03/14	08/04/15
Date for submitting annual LG final accounts to Auditor General	30/09/14	30/09/14
Function Cost (UShs '000)	237,988	645,493
Cost of Workplan (UShs '000):	237,988	645,493

Procured printed stationery and bought bookshelf; Date for submitting the Annual Performance Report 30/01/15 there were delays due to man power shortage, Value of LG service tax collection 50356621, over 120% due to low estimation; Value of Other Local Revenue Collections 143291166, 49% of the planned due to poor LLR potential and management.

Date of Approval of the Annual Work plan to the Council 02/04/15 later than planned due to late fund release; Date for presenting draft Budget and Annual work plan to the Council, 08/04/15 also delayed due to logistical problems; Date for submitting annual LG final accounts to Auditor General 30/09/14 as planned.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	432,148	245,298	57%	108,037	95,230	88%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,600	1,267	49%	650	400	62%
Conditional transfers to DSC Operational Costs	26,963	20,223	75%	6,741	6,741	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	6,760	6%	27,986	0	0%
Conditional transfers to Councillors allowances and E	57,221	9,000	16%	14,305	3,000	21%
Locally Raised Revenues	5,000	5,034	101%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	72,975	57,719	79%	18,244	20,582	113%
District Unconditional Grant - Non Wage	102,800	90,737	88%	25,700	33,009	128%
Transfer of District Unconditional Grant - Wage		24,468		0	24,468	
<i>Development Revenues</i>	12,724	1,778	14%	3,181	736	23%
LGMSD (Former LGDP)	2,088	1,778	85%	522	736	141%
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	247,075	56%	111,218	95,966	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	432,148	245,297	57%	108,037	95,230	88%
Wage	206,267	74,091	36%	51,567	27,207	53%
Non Wage	225,881	171,206	76%	56,470	68,022	120%
<i>Development Expenditure</i>	12,724	1,778	14%	3,181	736	23%
Domestic Development	12,724	1,778	14%	3,181	736	23%
Donor Development	0	0		0	0	
Total Expenditure	444,872	247,075	56%	111,218	95,966	86%
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 247,075,000, 56% annual and the 95,966,000 up to 86% the quarterly budgets respectively. The latter good performance is due to increased LLGs transfers and increase in UCG allocations to the department. The overall low performance is due to less PAF monitoring, Political emoluments, transfers from LLGs and non Local revenue allocation to the sector. No development revenue from the LLGs transfers, UCG and LRR, was realized due to non allocations to the sector. LRR collections are very low and were allocated to management.

All the funds were expended leaving no balance behind.

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

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	48
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	16	6
No. of LG PAC reports discussed by Council	8	2
Function Cost (US\$ '000)	444,872	247,075
Cost of Workplan (US\$ '000):	444,872	247,075

Procurement sector;

Conducted three Contracts Committee meetings at the district head quarters; Submitted two reports to PPDA in Kampala; Procured stationary for procurement office; Prepared bid documents; Prepared one advertisement in the newspapers.

District Land board Sector;

Handled 17(seventeen) Files; 5 titles were granted in the third quarter; One meeting was held in the third quarter; No. of land applications (registration, renewal, lease extensions) cleared 48

DSC Sector;

Conducted 7 (seven) meetings for validation of Head teachers and Deputy Head teachers; Conducted 2(two) meetings for confirmation of Teachers and Health workers; Procured cartridge for DSC office; Payment of retainer fee for DSC office.

PAC;

Six (6) meetings were held in third quarter; Two reports were discussed; Auditor general report not received.

Vote: 561 Kaliro District**2014/15 Quarter 3****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	214,032	62%	86,555	54,298	63%
Conditional Grant to Agric. Ext Salaries	72,260	50,392	70%	18,065	23,181	128%
Conditional Grant to PAF monitoring	1,200	0	0%	300	0	0%
Conditional transfers to Production and Marketing	40,572	46,047	113%	10,143	15,349	151%
NAADS (Districts) - Wage	98,345	51,240	52%	24,586	0	0%
Locally Raised Revenues	755	0	0%	189	0	0%
Multi-Sectoral Transfers to LLGs		100		0	0	
District Unconditional Grant - Non Wage	3,245	0	0%	811	0	0%
Transfer of District Unconditional Grant - Wage	129,843	66,253	51%	32,461	15,768	49%
<i>Development Revenues</i>	209,936	30,202	14%	52,463	17,341	33%
Conditional Grant for NAADS	128,812	0	0%	32,203	0	0%
Conditional transfers to Production and Marketing	20,824	0	0%	5,206	0	0%
LGMSD (Former LGDP)	13,000	9,380	72%	3,250	7,380	227%
Locally Raised Revenues	7,776	0	0%	1,944	0	0%
Unspent balances – Other Government Transfers	86	0	0%	0	0	
Other Transfers from Central Government	25,000	19,922	80%	6,250	9,961	159%
Multi-Sectoral Transfers to LLGs	14,438	900	6%	3,610	0	0%
Total Revenues	556,156	244,234	44%	139,018	71,639	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	346,220	199,803	58%	86,555	46,534	54%
Wage	300,448	167,885	56%	75,112	38,949	52%
Non Wage	45,772	31,918	70%	11,443	7,585	66%
<i>Development Expenditure</i>	209,936	28,278	13%	52,463	15,417	29%
Domestic Development	209,936	28,278	13%	52,463	15,417	29%
Donor Development	0	0		0	0	
Total Expenditure	556,156	228,081	41%	139,018	61,951	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,229	4%			
<i>Development Balances</i>		1,924	1%			
Domestic Development		1,924	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,153	3%			

While the cumulative revenue is 244,234,000/= (44% of approved annual budget), the quarterly revenue outturn was 71,639,000/= (being 52% of the quarterly plan) as recurrent revenue of 54,298,000/= (63% of quarterly plan) and development revenue of 17,341,000/= (33% of quarterly plan). The underperformance in the cumulative revenue is due to the non remittance of PAF, UCG-N/W, Local revenue, NAADS (development) and the underremittance of DICOSS, NAADS (terminal benefits), LGMSD and multisector releases to LLGs.

The total cumulative expenditure is 228,081,000/= (41% of annual budget), and 93% of the total release. This is low for the reasons given above

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

Development balance on PMA account of 14,229,081 as accumulating but yet inadequate fund for procurement of outboat 25 hp motor boat engine & completion of a veterinary laboratory room; also undone DICOSS radio talk shows

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

at 1,924,000, got late.

(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	4
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	12000	3347
No. of farmer advisory demonstration workshops	34	18
No. of farmers receiving Agriculture inputs	2000	112
Function Cost (US\$ '000)	234,932	51,654
Function: 0182 District Production Services		
No. of livestock vaccinated	100000	79734
No of livestock by types using dips constructed	80	141
No. of livestock by type undertaken in the slaughter slabs	6000	3786
No. of fish ponds constructed and maintained	6	2
Number of anti vermin operations executed quarterly	0	3
No. of parishes receiving anti-vermin services	0	6
No. of tsetse traps deployed and maintained	153	114
Function Cost (US\$ '000)	296,224	158,344
Function: 0183 District Commercial Services		
No. of cooperative groups mobilised for registration	2	8
No. of cooperatives assisted in registration	2	2
No. of tourism promotion activities mainstreamed in district development plans	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	18
No. and name of new tourism sites identified	25	14
No. of opportunities identified for industrial development	4	1
No. of producer groups identified for collective value addition support	3	1
A report on the nature of value addition support existing and needed	YES	Yes
No of awareness radio shows participated in	12	3
No. of trade sensitisation meetings organised at the district/Municipal Council	7	6
No of businesses inspected for compliance to the law	60	32
No of businesses issued with trade licenses	240	143
No of awareness radio shows participated in	4	3
No of businesses assisted in business registration process	0	21
No. of market information reports disseminated	12	6
No of cooperative groups supervised	10	7
Function Cost (US\$ '000)	25,000	18,083
Cost of Workplan (US\$ '000):	556,156	228,081

1046 farmers received agricultural advisory services; 18 agricultural demonstration workshops held; 26 farmers received agricultural inputs; 24,619 assorted livestock vaccinated; 38 h/c dipped weekly for 12 weeks; 1542 cattle and goats slaughtered; 38 pyramidal tsetse traps procured and deployed; 5 businesses inspected for compliance to law; 57

Vote: 561 Kaliro District

2014/15 Quarter 3

Workplan 4: Production and Marketing

businesses issued with trade licences in LLGs; 3 cooperative groups supervised; 3 cooperative groups mobilised for registration; 3 cooperative societies audited; 2 AGMs attended by DCO; 2 tourism activities mainstreamed into the DDPII; 1 producer group indentified for collective value addition support; 2 DICOSS motor cycles repaired and serviced; 3 market information reports received and disseminated in 12 notice boards; 90 newspapers and publications procured; fuel procured; Salary for all Production staff paid at district level; 1 quarterly report, 1 BFP / budget; and 1 quarterly workplan / budget made and submitted to council, CAO, MAAIF, secretariat, OPM, MFPED

1 Consultative visits made to MAAIF. Coordination between sectors in department done. Visits on Supervision, technical backstopping, M&E of all sectors and field staff / projects carried out. Procurement of internet airtime for three months done. Completion of construction of a veterinary laboratory room deferred to quarter 4. Monitoring and supervision of all PAF projects carried out. Cross cutting issues mainstreamed. Demo & multiplication gardens at district maintained - weeding, pruning, de-suckering, spraying, manuring; 3 demonstrations done on pests and disease control at subcounty level. 1 quarterly review meeting held at district level; 4 dog bite victims referred for anti-Rabies immunisation. Vaccinations done for NCD, Fowl typhoid, fowl pox: - routine farm hold disease control visits made; Live stock rules and regulations enforced (4 check points set up) at saaka, bugodo, natwana and Muli; Livestock sector statistical data collected; Treatment against trypanosomiasis & other diseases; Equipment maintained and serviced; Procurement of stationery, small office equipment; Trained 54 fish farmers; Established of 4 fish check points at saaka, bugodo, natwana, namukoge; Carried out 8 lake patrols on lake Nakuwa; Quarterly collection of statistical data done; 11 landing sites and 4 fish markets inspected for fish quality assurance; 14 new farmers trained in bee farming and supported in colony rearing for apiculture development- 33 KTBs were procured and distributed to 6 farmers during March 2015. 17 demonstration apiaries were visited.

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan 5: Health****(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>	2,273,324	1,062,996	47%	568,331	339,535	60%
Conditional Grant to PHC Salaries	2,089,138	868,453	42%	522,284	290,051	56%
Conditional Grant to PHC- Non wage	121,193	90,895	75%	30,298	30,209	100%
Conditional Grant to NGO Hospitals	31,078	23,307	75%	7,769	7,769	100%
Other Transfers from Central Government		51,395		0	0	
Multi-Sectoral Transfers to LLGs	31,915	28,946	91%	7,979	11,506	144%
<i>Development Revenues</i>	822,043	242,290	29%	205,507	78,353	38%
Conditional Grant to PHC - development	151,263	129,123	85%	37,816	53,491	141%
Unspent balances - donor	3,019	0	0%	755	0	0%
Donor Funding	646,105	98,676	15%	161,526	18,942	12%
LGMSD (Former LGDP)	19,735	5,437	28%	4,934	0	0%
Unspent balances – UnConditional Grants	14	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,907	9,054	475%	477	5,920	1242%
Total Revenues	3,095,366	1,305,286	42%	773,838	417,888	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,273,324	1,062,996	47%	568,327	384,719	68%
Wage	2,089,138	868,453	42%	522,281	290,110	56%
Non Wage	184,186	194,543	106%	46,046	94,609	205%
<i>Development Expenditure</i>	822,043	209,417	25%	205,511	59,842	29%
Domestic Development	172,919	110,741	64%	43,230	40,882	95%
Donor Development	649,124	98,676	15%	162,281	18,960	12%
Total Expenditure	3,095,366	1,272,413	41%	773,838	444,561	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		32,873	4%			
Domestic Development		32,873	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,873	1%			

The cumulative revenue performance is 1,305,286,000. This revenue is 42% of departmental annual budget and the quarterly revenue is 417,888,000 which is 54% of the quarterly out turn. This under performance is due to less funds got from the donors and LGMSD in the quarter. The following donors have not yet met their funding obligations making the donor disbursement poorly perform German Leprosy Services, M-Trac Support supervision, Disease surveillance (WHO), Global Fund, Eye care (Sight Savers).

The cumulative expenditure is 1,272,413,000 which is 41% of the annual departmental budget, and quarterly expenditure is 440,921,000 which is 97% of the total release. This leaves an accumulated balance of 36,513,000, of which donor funding is 3,581,000 from SDS and the other 32,873,000 from PHC development. To be spent in the 4th quarter.

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

The balances are majorly for capital development projects (32,873,000) to be undertaken in the 4th quarter due to the delay to get funds; and for SDS supported activities (3,581,000).

(ii) Highlights of Physical Performance

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No.of trained health related training sessions held.	144	108
Number of outpatients that visited the Govt. health facilities.	165000	89776
Number of inpatients that visited the Govt. health facilities.	3500	4849
No. and proportion of deliveries conducted in the Govt. health facilities	3500	1946
%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	5365
No. of new standard pit latrines constructed in a village	3	2
No of healthcentres constructed	1	1
No of staff houses constructed	1	1
Number of outpatients that visited the NGO Basic health facilities	40000	18987
Number of inpatients that visited the NGO Basic health facilities	3000	3967
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	690
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	1049
Number of trained health workers in health centers	167	167
Function Cost (US\$ '000)	3,095,366	1,272,413
Cost of Workplan (US\$ '000):	3,095,366	1,272,413

Number of outpatients that visited the NGO Basic health facilities -18987; Number of inpatients that visited the NGO Basic health; facilities -3967; No. and proportion of deliveries conducted in the NGO Basic health facilities -690
 Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities -1049; Number of outpatients that visited the Govt. health facilities - 89776; Number of inpatients that visited the Govt. health facilities - 4849; No. and proportion of deliveries conducted in the Govt. health facilities - 1946; No. of children immunized with Pentavalent vaccine - 5365; No. of new standard pit latrines constructed in a village 2; No of health centres constructed 1 ; No of staff houses constructed 1; Number of outpatients that visited the NGO Basic health; facilities 18987; Number of inpatients that visited the NGO Basic health facilities; No. and proportion of deliveries conducted in the NGO Basic health facilities 690; Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, 1049; Number of trained health workers in health centers 167.

Vote: 561 Kaliro District**2014/15 Quarter 3****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	7,155,747	56%	3,372,109	2,365,869	70%
Conditional Grant to Tertiary Salaries	549,237	275,275	50%	137,309	86,522	63%
Conditional Grant to Primary Salaries	6,108,586	3,889,986	64%	1,527,146	1,313,580	86%
Conditional Grant to Secondary Salaries	3,174,353	869,156	27%	793,588	265,778	33%
Conditional Grant to Primary Education	489,697	354,006	72%	163,232	116,000	71%
Conditional Grant to Secondary Education	1,654,554	1,241,700	75%	551,518	413,900	75%
Conditional transfers to School Inspection Grant	32,927	24,667	75%	8,232	8,227	100%
Conditional Transfers for Non Wage Technical Institut	322,408	241,806	75%	80,602	80,602	100%
Conditional Transfers for Primary Teachers Colleges	269,306	199,305	74%	66,435	66,435	100%
Locally Raised Revenues	31,652	1,725	5%	23,652	130	1%
Other Transfers from Central Government	8,000	8,426	105%	0	0	
Unspent balances – UnConditional Grants		1,473		0	0	
Multi-Sectoral Transfers to LLGs	15,487	6,046	39%	3,872	2,960	76%
District Unconditional Grant - Non Wage	14,830	6,971	47%	3,708	0	0%
Transfer of District Unconditional Grant - Wage	51,258	35,205	69%	12,815	11,735	92%
<i>Development Revenues</i>	425,851	334,362	79%	106,446	134,972	127%
Conditional Grant to SFG	351,086	299,698	85%	87,771	124,155	141%
LGMSD (Former LGDP)	13,287	0	0%	3,322	0	0%
Unspent balances – Conditional Grants	67	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	61,411	34,664	56%	15,353	10,817	70%
Total Revenues	13,148,146	7,490,109	57%	3,478,555	2,500,841	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,722,295	7,155,747	56%	3,372,109	2,365,869	70%
Wage	9,883,434	5,069,422	51%	2,434,397	1,677,615	69%
Non Wage	2,838,861	2,086,325	73%	937,712	688,254	73%
<i>Development Expenditure</i>	425,851	209,042	49%	106,446	10,160	10%
Domestic Development	425,851	209,042	49%	106,446	10,160	10%
Donor Development	0	0		0	0	
Total Expenditure	13,148,146	7,364,789	56%	3,478,555	2,376,030	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		125,319	29%			
Domestic Development		125,319	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		125,320	1%			

he Cumulative revenue performed at 7,490,109,000 , 57 % of the annual budget and the 2,500,841,000, 72 % of the quarterly. The under performreance is due to less salaries received, over estimation and unfilled vacancies in the education institutions. The other reason is due to low LRR,LLG transfers,and non alloction of LGMSDG.

The cumulative expenditure was 7,364,789,000, 56 % of the annual budget . The under performreance is due to less salaries received, over estimation and unfilled vacancies in the education institutions. The other reason is due to low LRR,LLG transfers,and non alloction of LGMSDG.The funds were expended by the end of the quarter to 98%, leaving behind 125,319,000 on the account.

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

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan 6: Education**

Balances on account is 125,319,000 to pay for SFG works of classroom and latrine constructions that are on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1000	981
No. of qualified primary teachers	1000	981
No. of pupils enrolled in UPE	53332	52222
No. of student drop-outs	368	122
No. of Students passing in grade one	247	163
No. of pupils sitting PLE	4800	4823
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	4,456,380
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	163	161
No. of students passing O level	1700	1952
No. of students sitting O level	2200	2188
No. of students enrolled in USE	10000	10435
Function Cost (US\$ '000)	4,828,907	2,110,857
Function: 0783 Skills Development		
No. of students in tertiary education	2352	2312
No. Of tertiary education Instructors paid salaries	89	61
Function Cost (US\$ '000)	1,168,296	716,387
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	149	81
No. of secondary schools inspected in quarter	0	9
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	138,734	81,164
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	13,148,146	7,364,789

Primary teachers paid salaries is 981, UPE of 52222 is 1110 pupils ; student drop-outs of 122 ; pupils sitting PLE of 4823; classrooms constructed in UPE of 4 out of 12 ; No. of latrine stances constructed of 4 is due to reduced SFG grant; teaching and non teaching staff paid 161 in secondary, students sitting O level 2188; students enrolled in USE of 10435 shows increase due to reduction in drop out ; Tertiary education Instructors paid salaries 61; students in tertiary education of 2312; primary schools inspected in quarter 81 out of 149 shows under performance due to limited staff ; inspection reports provided to Council 1 less than expected. Construction of 5-stance pit latrine at Namwiwa P/S and Payment of retention for the construction of a 5-stance pit latrine at Bujjeje P/S; Construction of 2 Classrooms, an office and a store at: 1. Kyani-Nyanza P/S in Kyani parish-Bummanyanya S/C, 2. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C; Salary payment for: for primary school teachers in 89 schools and secondary in Budini SS-38,Kaliro High School-51,Bulamogi College Gadumire-18,Kanambatiko SS- 22,Namwiwa SS-15, Namugongo Seed SS-17; Salary payment for: PTC Kaliro- 26 and Kaliro Tech Inst-35; plus headquarter staff.

Vote: 561 Kaliro District**2014/15 Quarter 3****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	443,635	66%	167,888	88,271	53%
Unspent balances – Other Government Transfers	26	0	0%	0	0	
Other Transfers from Central Government	592,980	394,705	67%	148,245	74,478	50%
Multi-Sectoral Transfers to LLGs	43,686	23,361	53%	10,922	13,793	126%
District Unconditional Grant - Non Wage		8,523		0	0	
Transfer of District Unconditional Grant - Wage	34,886	17,046	49%	8,722	0	0%
<i>Development Revenues</i>	96,112	60,188	63%	23,878	33,782	141%
LGMSD (Former LGDP)	1,400	703	50%	200	703	352%
Multi-Sectoral Transfers to LLGs	94,712	59,485	63%	23,678	33,079	140%
Total Revenues	767,690	503,823	66%	191,766	122,053	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	671,578	435,425	65%	167,738	105,148	63%
Wage	63,071	31,753	50%	15,768	14,707	93%
Non Wage	608,507	403,672	66%	151,970	90,441	60%
<i>Development Expenditure</i>	96,112	60,188	63%	24,028	33,782	141%
Domestic Development	96,112	60,188	63%	24,028	33,782	141%
Donor Development	0	0		0	0	
Total Expenditure	767,690	495,613	65%	191,766	138,930	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,210	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,210	1%			

The total revenue performed was at 503,823,000 which is only 66% of the department annual budget and the 122,053,000 ,is 64 % of the quarterly out turn.This revenue is less than expected from the centre,due to lack of LGMSG less LLGs plus wage allocations due to over estimations as per plan hence the under performance

Total Expenditure Performed at 495,613,000 which is 65% of thebudget and 98% of the total release , leaving behind a balance of 8.210,000 of road fund to be spent next quarter.

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

A balance of 8.210,000 of road fund to be spent next quarte but not enough to execute road works.

(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	57
Length in Km of Urban paved roads routinely maintained	16	16
Length in Km of District roads routinely maintained	248	285
Length in Km of District roads periodically maintained	64	0
Function Cost (UShs '000)	767,690	495,613

Vote: 561 Kaliro District**2014/15 Quarter 3*****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	495,613

Salaries for staff paid, No of bottle necks removed from CARs 45 out of 57 due to funds shortage; Length in Km of Urban paved roads routinely maintained 16

Length in Km of District roads routinely maintained 285,,37 more km than planned.

Vote: 561 Kaliro District**2014/15 Quarter 3****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	45,318	69%	15,857	15,106	95%
Conditional Grant to Urban Water	12,000	9,000	75%	3,000	3,000	100%
Sanitation and Hygiene	22,000	16,500	75%	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	19,818	69%	7,207	6,606	92%
<i>Development Revenues</i>	416,361	355,394	85%	104,083	147,228	141%
Conditional transfer for Rural Water	416,332	355,394	85%	104,083	147,228	141%
Unspent balances – Conditional Grants	29	0	0%	0	0	
Total Revenues	482,290	400,712	83%	119,940	162,334	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,929	45,318	69%	15,857	15,106	95%
Wage	28,829	19,818	69%	7,207	6,606	92%
Non Wage	37,100	25,500	69%	8,650	8,500	98%
<i>Development Expenditure</i>	416,361	324,966	78%	104,083	116,800	112%
Domestic Development	416,361	324,966	78%	104,083	116,800	112%
Donor Development	0	0		0	0	
Total Expenditure	482,290	370,284	77%	119,940	131,906	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		30,428	7%			
Domestic Development		30,428	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,428	6%			

The total revenue performed at 400,712,000 which is 83% of the department annual budget and 162,334,000 which is 135 % of the quarterly out turn. This over performance is due to the release of most development funds in the quarter. There was however no funds from LLR and LLGs to the sector.

Total Expenditure Performed at 370,284,000 which is 77% of the budget and 92 % total release, leaving behind a balance of 30,428,000 on the account.

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

A balance of 30,428,000 on the account is to pay yet un completed works of bore hole drilling, construction of shallow wells, and water point rehabilitation, when such works are completed.

(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 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8
No. of deep boreholes drilled (hand pump, motorised)	14	13
No. of deep boreholes rehabilitated	12	12
No. of water pump mechanics, scheme attendants and caretakers trained	12	12
No. of water and Sanitation promotional events undertaken	19	2
No. of water user committees formed.		22
No. Of Water User Committee members trained		22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		12
No. of public latrines in RGCs and public places	1	0
No. of supervision visits during and after construction	80	40
No. of water points tested for quality	85	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
% of rural water point sources functional (Gravity Flow Scheme)	00	0
% of rural water point sources functional (Shallow Wells)	90	88
Function Cost (US\$ '000)	470,290	364,284
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	12,000	6,000
Cost of Workplan (US\$ '000):	482,290	370,284

Salaries for staff paid carried out project environmental screening on 19 sites. supervision visits during and after construction 40, District Water Supply and Sanitation Coordination Meetings 3, Mandatory Public notices displayed with financial, information (release and expenditure) 3, water point sources functional (Shallow Wells) 90, water pump mechanics and scheme attendants and caretakers trained 12, water and Sanitation promotional events undertaken 0, water user committees formed for the new water souces 22, Water User Committee members trained for the new water sources 110; private sector Stakeholders trained in reventative Maintenance, hygiene and sanitation 12), shallow wells constructed (hand dug) 8, deep boreholes drilled (hand pump) 13; deep boreholes rehabilitated 12; No. of supervision visits during and after construction 40; No. of District Water Supply and Sanitation Coordination Meetings 2; No. of Mandatory Public notices displayed with financial information (release and expenditure) 2; % of rural water point sources functional (Shallow Wells) 88

Vote: 561 Kaliro District**2014/15 Quarter 3****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	57,748	59%	24,564	17,138	70%
Conditional Grant to PAF monitoring	1,600	1,000	63%	400	400	100%
Conditional Grant to District Natural Res. - Wetlands (6,028	4,521	75%	1,507	1,507	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Other Government Transfers	32	32	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,395	776	23%	849	0	0%
District Unconditional Grant - Non Wage	8,972	0	0%	2,243	0	0%
Transfer of District Unconditional Grant - Wage	76,261	51,419	67%	19,065	15,231	80%
<i>Development Revenues</i>	32,981	19,220	58%	8,245	13,585	165%
LGMSD (Former LGDP)	18,875	17,820	94%	4,719	13,585	288%
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	1,400	20%	1,770	0	0%
Total Revenues	131,269	76,968	59%	32,809	30,723	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,288	56,853	58%	21,777	16,270	75%
Wage	76,261	51,419	67%	19,066	15,231	80%
Non Wage	22,027	5,434	25%	2,711	1,039	38%
<i>Development Expenditure</i>	32,981	19,220	58%	11,033	13,585	123%
Domestic Development	32,981	19,220	58%	11,033	13,585	123%
Donor Development	0	0		0	0	
Total Expenditure	131,269	76,072	58%	32,809	29,854	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		496	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		895	1%			

Total revenue received was 76,968,000, only 59% of the annual department budget and 94% of the quarterly budget. The under performance is due to no UCG, non wage and wage due to staff attrition and over budgeting for wage, local revenue and multi-sectoral allocations to LLGs. There was however more development revenues received from LGMSG, 94% of the plan

The total expenditure 76,072,000 only 58% of the budget. This is nearly 99% of the revenue release leaving a balance on the account of 496,000. There was an over shoot of development expenditure by 288% due payment of the firm that carried out physical development planning for Bulumba Town Board.

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

There is a balance on the account of 496,000

The available funds were not adequate to facilitate the planned activity of sensitization in wetland wise use therefore planned for next quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan 8: Natural Resources**

	Planned outputs	and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	25	22
Number of people (Men and Women) participating in tree planting days	50	30
No. of Agro forestry Demonstrations	5	3
No. of monitoring and compliance surveys/inspections undertaken	6	0
No. of Water Shed Management Committees formulated	3	1
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	5	0
Function Cost (US\$ '000)	131,269	76,072
Cost of Workplan (US\$ '000):	131,269	76,072

Area (Ha) of trees established (planted and surviving) 22 out of 25, due to limited funds; No. of Agro forestry Demonstrations 3 out of 5 due limited funds; No. of monitoring and compliance surveys undertaken 2 out of 4, limited funding ; No. of new land disputes settled within FY 1 due to less cases coming to the department. Many people prefer police and litigation

Payment of wages for 7 staff was done.

Nursery works is on going with 30,000 seedlings being raised and 25000 tree seedlings of Grevellia Robusta and Musizi have been already distributed to farmers.

3 agroforestry demonstration established

Environmental screening for LGMSD subcounty projects was done. Number of people (Men and Women) participating in tree is

planting days

30

Vote: 561 Kaliro District**2014/15 Quarter 3****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	95,479	68%	35,312	33,323	94%
Conditional Grant to Functional Adult Lit	9,143	6,858	75%	2,286	2,286	100%
Conditional Grant to Community Devt Assistants Non	9,233	6,924	75%	2,308	2,308	100%
Conditional Grant to Women Youth and Disability Gr	8,340	6,255	75%	2,085	2,085	100%
Conditional transfers to Special Grant for PWDs	17,412	13,059	75%	4,353	4,353	100%
Locally Raised Revenues	755	0	0%	189	0	0%
Unspent balances – UnConditional Grants	50	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	25,840	20,450	79%	6,460	6,440	100%
District Unconditional Grant - Non Wage	4,420	0	0%	1,105	0	0%
Transfer of District Unconditional Grant - Wage	66,103	41,933	63%	16,526	15,851	96%
<i>Development Revenues</i>	514,117	115,672	22%	302,444	26,947	9%
Donor Funding	141,653	59,048	42%	35,413	10,788	30%
LGMSD (Former LGDP)	3,408	2,448	72%	852	706	83%
Unspent balances – Conditional Grants	41	0	0%	0	0	
Other Transfers from Central Government	304,270	6,474	2%	249,993	0	0%
Multi-Sectoral Transfers to LLGs	64,745	47,702	74%	16,186	15,453	95%
Total Revenues	655,412	211,151	32%	337,756	60,270	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,295	94,889	67%	35,311	32,923	93%
Wage	82,442	53,770	65%	20,611	19,809	96%
Non Wage	58,853	41,119	70%	14,701	13,114	89%
<i>Development Expenditure</i>	514,117	115,103	22%	302,445	29,882	10%
Domestic Development	372,464	56,054	15%	267,031	19,093	7%
Donor Development	141,653	59,048	42%	35,413	10,789	30%
Total Expenditure	655,412	209,992	32%	337,756	62,804	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		590	0%			
<i>Development Balances</i>		570	0%			
Domestic Development		570	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,160	0%			

The cumulative revenue performed at 211,151,000;32% only of the annual budget. The quarterly performance of 60,270,000, only 18%. The performance is low due to the lack of locally raised revenue, and UCG non wage allocation, Other transfers from the centre (2% of the 304,270,000 under YLP), plus the less donor release (42%) of expected funds.

The cumulative expenditure was 209,992,000, 32% of the budget, but all the 99% of the funds were spent, small balance from Non wage and CDD is not enough to carry out the activities intended till next quarter, hence the balance.

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

Balance on CDD account is 570,000 and on Community development account, 590,000 not enough to carry out the activities intended till next quarter

(ii) Highlights of Physical Performance

Vote: 561 Kaliro District**2014/15 Quarter 3****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	42
No. FAL Learners Trained	1000	919
No. of children cases (Juveniles) handled and settled	100	1530
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	24	10
No. of women councils supported	1	1
Function Cost (US\$ '000)	655,412	209,992
Cost of Workplan (US\$ '000):	655,412	209,992

Conducted data collection on GBV incidences; Monitored CBR and other programme activities such as FAL CDD Special grant for PWDs among others. Held one FAL instructors refresher training for 60 FAL instructors in the district.

Conducted support supervision to sub county CDOs during community mobilization on government programmes; Held a district quarterly special grant for PWD meeting ; Monitored projects for the PWD Associations in the district; ; Participated in the national women's day celebrations at kabale and also organized a district function in Nawaikoke Sub - county Nangala P/S

Supported office operations; Monitored CDD parish projects.

Conducted DOVCC and SOVCC meetings;Conducted the district based OVC Service providers coordination and networking meeting;Conducted a meeting for learning networks; coordination sharing of OVC monitoring data.

Conducted Child status index for OVC H/Hs; Trained service provider on OVC data and information management ;Conducted the strategic information technical working committee meeting;Conducted support supervision to LLGs and NGOs on OVC issues; Facilitate CDOs to capture OVC MIS data;

Conducted protection care services for OVCs.

Cumulatively ,No. of Active Community Development Workers 42; No. FAL Learners Trained 919; No. of children cases (Juveniles) handled and settled 1530; No. of Youth councils supported 1; No. of assisted aids supplied to disabled and elderly Community 10; No. of women councils supported 1

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan 10: Planning****(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>	75,375	39,770	53%	18,844	13,883	74%
Conditional Grant to PAF monitoring	11,614	10,652	92%	2,904	3,564	123%
Locally Raised Revenues	1,208	0	0%	302	0	0%
District Unconditional Grant - Non Wage	16,924	5,417	32%	4,231	2,315	55%
Transfer of District Unconditional Grant - Wage	45,629	23,700	52%	11,407	8,005	70%
<i>Development Revenues</i>	7,760	8,404	108%	1,940	4,570	236%
LGMSD (Former LGDP)	4,754	8,404	177%	1,189	4,570	385%
District Unconditional Grant - Non Wage	3,006	0	0%	752	0	0%
Total Revenues	83,135	48,173	58%	20,784	18,453	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,375	39,769	53%	20,121	13,883	69%
Wage	45,629	23,700	52%	11,407	8,005	70%
Non Wage	29,746	16,069	54%	8,714	5,879	67%
<i>Development Expenditure</i>	7,760	8,404	108%	663	4,570	689%
Domestic Development	7,760	8,404	108%	663	4,570	689%
Donor Development	0	0		0	0	
Total Expenditure	83,135	48,173	58%	20,784	18,453	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The cumulative revenue performed at 48,173,000, only 58% of the budget. The quarterly revenue however performed well at 108%.

The high performance in the quarter is due to increased allocation for retooling; monitoring, which combined allocation for Q2 and Q3 and non avoidable investment services costs leading to high development revenues in the quarter, 236%

All the funds were expended as asked for but resulted in overperformance in development expenditure upto 689% for the same reason as given above.

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		9
No of minutes of Council meetings with relevant resolutions		6
Function Cost (US\$ '000)	83,135	48,173

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	83,135	48,173

Submitted five year LGDP 2015/16-2020 to NPA ;
 Submitted five year LGDP 2015/16-2020 to MoLG and to OPM ;
 Paper was bought for use in the DPU; Submitted Quarter2 OBT report to MOFPED; Submitted Quarter 2 OBT report to MOLG and OPM ; Facilitation of the District Finance Committee (DTPC) Refreshments/Meals in meeting held on 17/02/15; Submitted monthly performance reports to MOFPED for the month of January 2015; Bought 2 pcs of cartridge HP 051A for use in the DPU; Repair of 2 printers Hp 3005dn and hp 2050 was done No of qualified staff in the Unit 3, No of Minutes of TPC meetings 9, No of minutes of Council meetings with relevant resolutions 6

LGMSDP project monitoring was carried out and submission of Q2 LGMSDP reports to MOLG.

Vote: 561 Kaliro District**2014/15 Quarter 3****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	24,659	67%	9,202	9,758	106%
Conditional Grant to PAF monitoring	1,400	1,081	77%	350	370	106%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	13,271	4,924	37%	3,318	4,076	123%
District Unconditional Grant - Non Wage	4,759	5,230	110%	1,190	1,500	126%
Transfer of Urban Unconditional Grant - Wage		2,396		0	0	
Transfer of District Unconditional Grant - Wage	16,376	11,028	67%	4,094	3,812	93%
<i>Development Revenues</i>	2,500	0	0%	0	0	
District Unconditional Grant - Non Wage	2,500	0	0%	0	0	
Total Revenues	39,306	24,659	63%	9,202	9,758	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,806	24,659	67%	8,651	9,758	113%
Wage	23,927	15,820	66%	5,982	6,208	104%
Non Wage	12,879	8,839	69%	2,669	3,550	133%
<i>Development Expenditure</i>	2,500	0	0%	0	0	
Domestic Development	2,500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	39,306	24,659	63%	8,651	9,758	113%
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%			

Cumulative revenue was 24,659,000, only 63% of the budget and the quarterly revenue of 9,758,000 is 106% of the expectation. The latter is due to increase in PAF monitoring, UCG non wage and multisectoral allocations to the sector. The general under performance is due to lack of local revenue, plus reduced UCG non wage and multisectoral allocations to the sector attention tends towards management, finance and council activities. All the funds were spent during the routine audit work.

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	3
Date of submitting Quarterly Internal Audit Reports		30/05/15
Function Cost (UShs '000)	39,306	24,659
Cost of Workplan (UShs '000):	39,306	24,659

A report of quarterly audit of the following departments was produced: works, health, education, DICOSS, LGMSDP,

Vote: 561 Kaliro District

2014/15 Quarter 3

Workplan 11: Internal Audit

Treasury, CAO's operation Natural resources and community .

Vote: 561 Kaliro District

2014/15 Quarter 3

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	payment of salaries for the following staff for 3 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St	payment of salaries for the following staff for 3 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St
<i>General Staff Salaries</i>		49,908
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		4,750
<i>Books, Periodicals & Newspapers</i>		120
<i>Welfare and Entertainment</i>		179
<i>Printing, Stationery, Photocopying and Binding</i>		844
<i>Small Office Equipment</i>		0
<i>Guard and Security services</i>		0
<i>Electricity</i>		39
<i>Travel inland</i>		8,489
<i>Maintenance - Vehicles</i>		0
<i>Fines and Penalties/ Court wards</i>		10,000
<i>Fines and Penalties – to other govt units</i>		0
<i>Transfers to Government Institutions</i>		11,187
<i>Wage Rec't:</i>	152,661	49,908
<i>Non Wage Rec't:</i>	27,277	35,608
<i>Domestic Dev't:</i>	454	
<i>Donor Dev't:</i>		
Total	180,392	85,516
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 of 50 District and LLGs technical staff, DEC, RDC, DISO in mainstreaming of Human Rights and other cross-cutting issues in development Planning i.e. HIV/AIDs, Gender, Environment, population etc (Preparation of the 5-Year Development Plan 201

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Staff Training		18,538
Printing, Stationery, Photocopying and Binding		202
Bank Charges and other Bank related costs		0
Travel inland		4,035
Conditional transfers to PAF monitoring		2,654
Wage Rec't:		
Non Wage Rec't:	4,742	6,891
Domestic Dev't:	11,456	18,538
Donor Dev't:		
Total	16,198	25,429
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, Higher and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Sup	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Higher and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Sup
Medical expenses (To employees)		200
Travel inland		1,590
Conditional transfers to PAF monitoring		400
Wage Rec't:		
Non Wage Rec't:	5,345	2,190
Domestic Dev't:		
Donor Dev't:		
Total	5,345	2,190
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
Travel inland		270
Conditional transfers to PAF monitoring		574
Wage Rec't:		
Non Wage Rec't:	554	844
Domestic Dev't:		

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	554	844
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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	1 (Monitoring visits conducted in the LLGs)
	onitoring Reports)	
Non Standard Outputs:		N/A
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	550	600
Domestic Dev't:		
Donor Dev't:		
Total	550	600

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	30/01/15 (Quarterly report for Q2 produced at the district level and submitted to MoFPED kampala at district)	30/01/15 (Quarterly report for Q2 produced at the district level and submitted to MoFPED kampala at district)
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	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	
Small Office Equipment		1,167
General Supply of Goods and Services		0
General Staff Salaries		21,196
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		14,570
Travel inland		4,054
Conditional transfers to Rural water		0

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	24,178	21,196
Non Wage Rec't:	2,200	20,291
Domestic Dev't:		
Donor Dev't:		
Total	26,378	41,487

Output: Revenue Management and Collection Services

Value of LG service tax collection	10500000 (This tax is collected at district level)	0 (This tax is collected at district level)
Value of Hotel Tax Collected	1200000 (Hotel tax collected by Kaliro T/C)	0 (Hotel tax collected by Kaliro T/C)
Value of Other Local Revenue Collections	93534269 (Other revenues collected as entire district LG and LLGs)	102797000 (Other revenues collected as entire district LG and LLGs)
Non Standard Outputs:		N/A
Travel inland		1,000
Conditional transfers to PAF monitoring		0
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/02/14 (Annual work plan approved by council at the district headquarters)	02/04/15 (Annual work plan approved by council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	0	08/04/15 (Draft estimates and annual work plans approved at district)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		500
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	5,336	1,500
Domestic Dev't:		
Donor Dev't:		
Total	5,336	1,500

Output: LG Expenditure management Services

Non Standard Outputs:	Production of one quarterly financial expenditure reports at district	Production of one quarterly financial expenditure reports at district
Printing, Stationery, Photocopying and Binding		400

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:		
Non Wage Rec't:	250	400
Domestic Dev't:		
Donor Dev't:		
Total	250	400

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/09/14 (Preparations of books of accounts at district)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:		500
Domestic Dev't:		
Donor Dev't:		
Total	0	500

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 LCM chairpersons Gratuity for Political Leaders Chairperson LCV	3 months' Payment of salaries to the following political leaders Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LCM chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Ch
Advertising and Public Relations		30
Books, Periodicals & Newspapers		120
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		1,570
General Staff Salaries		24,467
Allowances		4,400
Statutory salaries		3,301
Travel inland		10,632

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Maintenance - Vehicles		6,660
Small Office Equipment		190
Telecommunications		60
Conditional transfers to PAF monitoring		0
Wage Rec't:	48,422	24,467
Non Wage Rec't:	22,684	27,263
Domestic Dev't:	509	0
Donor Dev't:		
Total	71,616	51,730

Output: LG procurement management services

Non Standard Outputs:	5 DCC meetings held at district	5 DCC meetings held at district
Allowances		0
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		729
Small Office Equipment		0
Travel inland		580
Wage Rec't:		
Non Wage Rec't:	1,375	1,409
Domestic Dev't:		
Donor Dev't:		
Total	1,375	1,409

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.	Conducted 7 (seven) meetings for validation of Head teachers and Deputy Head teachers. Conducted 2 (two) meetings for confirmation of Teachers and Health workers
Allowances		4,320
Statutory salaries		4,275
Advertising and Public Relations		100
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		441
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		260
Small Office Equipment		0

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		1,970
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,728	11,366
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,728	11,366
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	6 (6 applications for registration, renewal and lease extensions processed at district.)	17 (applications for registration, renewal and lease extensions processed at district.)
No. of Land board meetings	2 (2 Land board meetings at district)	1 (Land board meetings at district)
Non Standard Outputs:		N/A
<i>Allowances</i>		726
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	1,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,944	1,721
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	3 (Review reports produced at district level)	0 (N/A)
No. of LG PAC reports discussed by Council	0	2 (LG PAC reports discussed by council)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,380
<i>Welfare and Entertainment</i>		60
<i>Special Meals and Drinks</i>		248
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		933
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,640	3,621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,640	3,621

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.
Travel inland		0
Conditional transfers to LGDP		736
Conditional transfers to PAF monitoring		400
Wage Rec't:		
Non Wage Rec't:	1,000	400
Domestic Dev't:	522	736
Donor Dev't:		
Total	1,522	1,136

Output: Standing Committees Services

Non Standard Outputs:	2 committee meetings at District Hqtrs	2 committee meetings at District Hqtrs
Allowances		4,400
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	3,000	4,400
Domestic Dev't:		
Donor Dev't:		
Total	3,000	4,400

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

No. of technologies distributed by farmer type	4 (orange seedlings; Cassava cuttings; pumps; acaricides; ox-ploughs; agro chemicals; Hoes; Fertilizers; antibiotics; Banana suckers; beans; local pullets; dewormers; rice seeds in all villages)	0 (No supplies received)
Non Standard Outputs:	Not planned	NA
General Staff Salaries		0

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	24,586	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,278	0
<i>Donor Dev't:</i>		
Total	27,864	0

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

Non Standard Outputs:	1 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 1 quarterly financial audits carried out; Reporting	No activity due to no funding
<i>Cultivated Assets</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,696	0
<i>Donor Dev't:</i>		0
Total	23,696	0

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

Non Standard Outputs:	Salary for all tarditional & 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, MFPE 1 Cons	Salary for all tarditional & subcounty graduate Production staff paid at district level except February salary for Waisiki, AO. 1 quarterly reports, 1 BFP / budget; and 1 quarterly workplan / budget made and submitted to council, CAO, MAAIF, NAADS secre
<i>General Staff Salaries</i>		38,949
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		180
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,069
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	50,526	38,949

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	3,889	1,349
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	54,415	40,298

4. Production and Marketing**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 refurbished, 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 maintained - weeding, pruning, de-suckering, spraying, manuring; 1 quarterly reports and workplans made at district and submitted to DPO. 3 demonstrations done on pests and disease control at subcounty level. 1 qua
<i>Workshops and Seminars</i>		75
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		909
<i>Maintenance – Other</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,867	1,984
<i>Domestic Dev't:</i>	1,254	
<i>Donor Dev't:</i>		
Total	4,121	1,984

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	80 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	38 (Cattle at private cattle dip 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)	24619 (NCD= 12,449 , Fowl typhoid= 370, Fowl pox= 11800 in Nawiwa, Saaka, Buyinda, Bupyana, Lubuulo, Bulumba, Budomero, Kasokwe, Butege, Bwayuya, Buyunga and Budini patishes)
No. of livestock by type undertaken in the slaughter slabs	1800 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs. Includes festivities slaughters.)	1542 (Cattle, Sheep and goats at Kaliro town council slaughter shed, Namwiwa trading centre improvised slaughter slab and Bulumba trading centre slaughter slabs. Includes festivities slaughters (new year e.t.c.).)
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 chek points set up); Livestock sector statistical data collected; 1 quarterly re	4 dog bite victims referred for anti-Rabies immunisation Vaccinations done for NCD, Fowl typhoid, fowl pox:-routine farm hold disease control visits made; Live stock rules and regulations enforced (4 chek points set up) at saaka, bugoodo, natwana and Muli;
<i>Workshops and Seminars</i>		50
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		150
<i>Travel inland</i>		1,672
<i>Maintenance - Civil</i>		0

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Maintenance – Machinery, Equipment & Furniture</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,961	1,947
<i>Domestic Dev't:</i>	2,266	0
<i>Donor Dev't:</i>		
Total	4,227	1,947
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	66 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub cnties)	0 (Not done due to lack of budget line.)
No. of fish ponds stocked	0	0 (Not planned.)
Quantity of fish harvested	0	0 (No data)
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 54 fish farmers; Established of 4 fish check points at saaka, bugodo , natwana, namukoge; Carried out 8 lake patrols on lake Nakuwa; Quarterly collection of statistical data done; Attended 1 quarterly production staff review meeting; compile and
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		887
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,599	887
<i>Domestic Dev't:</i>	2,025	
<i>Donor Dev't:</i>		
Total	3,624	887
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0	0 (No activity)
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.)	0 (No funding)
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 activity due to no funding
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	315	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	315	0

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	153 (In all the 6 LLGs of 38 Bumanya, 28 Namugongo, 38 Nawaikoke, 38 Gadumire, 38 Namwiwa, 10 Kaliro T/C)	38 (Gadumire sub county (Bupya=10; Panyolo=10) and Nawaikoke sub county (Nansololo=10; Buluya = 8))
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 monitoring	38 tse tse traps procured and deployed in 2 LLGs of Nawaikoke and Gadumire; Entomological statistical data collected; 1 quarterly report and workplan made. 1 Tse Tse density monitoring visits made to 7 parishes of Kasuleta, Gadumire, Bugonza, Namwiwa,
Workshops and Seminars		60
Medical and Agricultural supplies		950
Agricultural Supplies		7,380
Travel inland		408
Conditional transfers to LGDP		0
Wage Rec't:		
Non Wage Rec't:	813	1,418
Domestic Dev't:	2,912	7,380
Donor Dev't:		
Total	3,724	8,798

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)	57 (Premises / businesses verified for licencing and compliance and done by the LLGs)
No of businesses inspected for compliance to the law	10 (physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS)	5 (Done at Kaliro town council and Bulumba)
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 MTTI and Local Government Act. Meetings held with traders at the following trading centres: Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, 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 (No activity)

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

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	Received and disseminated market information to 12 notice boards across district
	Training SACCOs management staff, committees on good governance principles and fi	

Advertising and Public Relations		0
Bank Charges and other Bank related costs		37
Travel inland		5,294
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,295	5,331
Donor Dev't:		
Total	3,295	5,331

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (at local station)	0 (No activity)
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (Not planned)
No of businesses assisted in business registration process	30 (businesses registered in whole district especially town boards and tarding centers)	0 (No activity)
Non Standard Outputs:	Establishment of inventory of businesses / enterprises; businesses carrying out Cost benefit analysis and value addition.	No activity
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	0	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	3 (Includes SACCOs and growers' cooperatives in all the 6 LLGs)	3 (3 cooperative societies (Kaliro town council, Kalirohigh school and Namwiwa) supervised and guided on governance, management, handling operations, loan management and reporting ffor purposes of compliance.)
No. of cooperative groups mobilised for registration	2 (throughout the district as need arises.)	3 (03 groups (Bumanya primary teachers, Asuula Iyalinayo womens' multipurpose association and Namugongo seed school) mobilised and sensitized on the formation and benefits of cooperatives.)
No. of cooperatives assisted in registration	1 (Those that have met the requirements)	0 (No activity)

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

ACEs and Produce and Marketing Cooperatives re-organization ensure increased productivity and bulk marketing of products like (maize, rice, Bean, G.nuts, dairy, citrus). Promotion of good SACCO governance in the District. Mobilization and sensitization meet

02 cooperative societies audited (Gadumire owataka nakuwa, KATI, Kaliro town council) Attended 2 SACCO AGMs (KATI and AWOPA)

Travel inland

664

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

438

664

Donor Dev't:

Total**438****664****Output: Tourism Promotional Services**

No. and name of new tourism sites identified

4 (Tourism potential promoted e.g. (Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks, ramsar site(birds), Guest Houses, Restruants, Inns)

0 (No activity)

No. of tourism promotion activities mainstreamed in district development plans

1 (at district level)

2 (done during the planning cycle at district level)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

2 (Guest houses, lodges, Bars, Restruants, Inns, amusement areas district wide in all LLGs)

0 (No activity)

Non Standard Outputs:

A report on tourism sites identified

No activity

Travel inland

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

743

0

Donor Dev't:

Total**743****0****Output: Industrial Development Services**

A report on the nature of value addition support existing and needed

YES (Reports on Namwiwa rice & maize processing plants; Bulumba market milk cooler & rice huller; Nawaikoke milk cooler & rice huller are existing. Consider others and upcoming potentials)

No (No activity)

No. of value addition facilities in the district

1 (E.g. maize , rice ,milk)

0 (no report)

No. of producer groups identified for collective value addition support

1 (Groups with quantified and rather high quantities of e.g. rice, maize and dairy producers all over the district.)

1 (Maize producers identified under PPP with agroways for bulking value addition and collective marketing.)

No. of opportunities identified for industrial development

1 (District wide, for example Clay works e.g. Pottery, Brick laying etc at Namwiwa, Bumanya, Kaliro TC.: Carpentry workshops ; Crafts industry; Agro-processing)

0 (No activity)

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

A Proper Records System developed.
Number of meetings held to assisted the
producers meet UNBS Quality standards.

No Activity

Travel inland		0
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

683

0

Donor Dev't:

Total**683****0****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Not planned

2 Motor cycles repaired and serviced

Transport equipment		360
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

230

360

Donor Dev't:

Total**230****360****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Not planned

computers, photocopier and printer mainyained
/serviced

Materials and supplies		1,020
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

862

1,020

Donor Dev't:

Total**862****1,020****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 561 Kaliro District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Payment of Salaries to 167 staff	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	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 quarterly 1 review and planning meetings
	1 vehicle and 3 motorcycles maintained and re	1 vehicle and 3 motorcycles maintained and re
Incapacity, death benefits and funeral expenses		0
General Staff Salaries		290,110
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		120
Computer supplies and Information Technology (IT)		450
Welfare and Entertainment		200
Special Meals and Drinks		495
Printing, Stationery, Photocopying and Binding		1,001
Small Office Equipment		242
Bank Charges and other Bank related costs		46
Telecommunications		570
Electricity		146
Medical and Agricultural supplies		0
Travel inland		70,927
Maintenance - Vehicles		470
Maintenance – Machinery, Equipment & Furniture		163
Wage Rec't:	522,281	290,110
Non Wage Rec't:	9,423	55,869
Domestic Dev't:		
Donor Dev't:	162,281	18,960
Total	693,985	364,939

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.)	361 (361 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)	238 (238 deliveries were conducted in the NGO facilities.)

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Number of outpatients that visited the NGO Basic health facilities	10000 (10000 Patients to be seen in NGO facilities)	4903 (4903 visited 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)	1178 (1178 patients were admitted in 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)

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.)
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	167 (167 Staff deployed in Government Health Facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of villages have trained VHTs.)	50 (50% of villages have trained VHTs.)
%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)
No. and proportion of deliveries conducted in the Govt. health facilities	875 (875 deliveries conducted in Government facilities)	651 (651 deliveries conducted in the Government facilities.)
Number of inpatients that visited the Govt. health facilities.	875 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCI)	1884 (1884 patients were admitted in the 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)	29956 (29956 patients visited Government facilities.)
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)	1633 (1633 children were immunised in Government facilities.)
Non Standard Outputs:		N/A

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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 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)	0 (N/A)
No. of villages which have been declared Open Defecation Free(ODF)	0	0 (N/A)
Non Standard Outputs:		N/A

Conditional transfers to LGDP 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,933	0
Donor Dev't:		0
Total	4,933	0

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

Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Output: Healthcentre construction and rehabilitation

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

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,320	0
<i>Donor Dev't:</i>		0
Total	25,320	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	1 (Construction of staff house at Nawampiti HC II)	1 (Construction of staff house at Nawampiti HC II)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		34,962
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	34,962
<i>Donor Dev't:</i>		0
Total	12,500	34,962

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 District should speed up the process of turning Nawaikoke HC III into HC IV

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,	981 (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,
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Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Vote: 561 Kaliro District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

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, 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

General Staff Salaries

1,313,580

Wage Rec't:

1,527,147

1,313,580

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

Total

1,527,147

1,313,580

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,

122 (KYANFUBBA P/S1
BUYONJO P/S9
NKONTE P/S4

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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

Busalamuka P/S-6, Namusolo P/S-7, Kyani P/S-2, Ihagalo P/S-7, Buijjeje 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, NAMUKOOGA 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, SAKA P/S-3, ST.LULIANA NAMEJJE P/S-2, WANGOBO P/S-2, SAKA 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, NAWAIKOKE 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)	BULUMBA P/S1 KANAMBATIKO P/S3 NABIGWALI P/S3 BUSALAMUKA P/S2 GADUMIRE P/S3 KISINDA P/S3 LUBUULO P/S3 ST. GONZAGA P/S, BUGONZA5 BUDINI BOYS P/S2 KALIRO DEM. P/S4 KALIRO P/S2 BUDINI GIRLS P/S1 ZIBONDO P/S6 KASOKWE P/S4 BUGOODO P/S1 KANANKAMBA P/S5 ST. LULIANA NAMEJJE P/S1 WANGOBO P/S2 MADIBIRA P/S1 BUYINDA P/S1 KIRAMA FELLOWSHIP P/S3 NAMWIWA P/S7 BUVULUNGUTI P/S3 BUKAMBA P/S1 MUHIRA P/S3 BULUYA MUSLIM P/S1 BUWANGALA P/S6 NAMAWA P/S5 NANGALA P/S1 NANSOLOLO P/S1 NANTAMALI P/S1 NAWAIKOKE P/S3 NAWAMPITI P/S3 NSAMULE P/S2 IZINGA P/S3 BULUYA PARENTS P/S1 BUTAMBALA LAKE VIEW P/S2 KAKOSI P/S6 ISALO P/S1 BUTONGOLE P/S2)
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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 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)

163 (Valley Hill P/S6 Kaliro Model p/S29 Budini Boys P/S27 Nkonte P/S11 Budini Girls P/S8 Bulumba P/S8 Bumanya P/S1 Bukumankoola P/S6 Kanankamba P/S3 Namwiwa P/S6 Bukamba P/S1 Kaliro C/U P/S2 Namukooge P/S2 Nansololo P/S1 Kirama F/P P/S7 Nawampiti P/S1 Namejje P/S1 Nawaikoke P/S1 Buluya Parents P/S2 Bright Future P/S17 Izinga p/S3 Busulumba p/S1 Namawa P/s2 Zibondo P/S2 Muhira P/S1 Kyani P/S1 Buyinda P/S2 Buwangala P/S1 Bupeeni P/S1 Nabigwali P/S4 Victory Day P/S5)

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

52222 (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, 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)

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

No. of pupils sitting PLE

0 (N/A)

4823 (3625KYANFUBBA P/S59
 3626BUYONJO P/S104
 3627NKONTE P/S122
 3628BULUMBA P/S224
 3629BUMANYA P/S85
 3630KANAMBATIKO P/S74
 3631NABIGWALI P/S109
 3633BUSALAMUKA P/S27
 3634NAMUSOLO P/S48
 3635KYANI PARENTS P/S64
 3636BUPYANA P/S82
 3637BUYUGE P/S62
 3638GADUMIRE P/S68
 3639KISINDA P/S110
 3640BUSULUMBA P/S37
 3642LUBUULO P/S116
 3643PANYOLO P/S76
 3644ST. GONZAGA P/S, BUGONZA172
 3645BUDINI BOYS P/S127
 3646VALLEY HILL P/S33
 3647KALIRO DEMONSTRATION P/S62
 3649KALIRO MODEL P/S103
 3650BUKUMANKOOLA P/S151
 3652KALIRO P/S148
 3653BUDINI GIRLS P/S89
 3655ZIBONDO P/S139
 3656KASOKWE P/S55
 3657BUGOODO P/S48
 3658KANANKAMBA P/S105
 3659NAMUKOGE P/S112
 3660ST. LULIANA NAMEJJE P/S51
 3661WANGOBO P/S67
 3662NANKOOLA PUBLIC P/S16
 3663MADIBIRA P/S18
 3664BUYINDA P/S100
 3665KIRAMA FELLOWSHIP P/S148
 3666NAMWIWA P/S154
 3668NAMULUNGU P/S21
 3669SAAKA P/S30
 3670BUVULUNGUTI P/S86
 3671BUKAMBA P/S62
 3672MUHIRA P/S52
 3673BULUYA MUSLIM P/S19
 3674BUWANGALA P/S102
 3675NAMAWA P/S102
 3676NANGALA P/S31
 3677BULIKE P/S113
 3678NANSOLOLO P/S81
 3679NANTAMALI P/S34
 3680NAWAIKIKE P/S94
 3681NAWAMPITI P/S131
 3683BUPEENI P/S58
 3684NSAMULE P/S39
 146224IZINGA P/S104
 146231BULUYA PARENTS P/S52
 146261BULYAKUBI P/S41
 146262IHAGALO P/S24
 146263BUTAMBALA LAKE VIEW P/S32
 146266KAKOSI P/S70
 146279BUSAMBEKU P/S38
 146295ISALO P/S31
 620005BUTONGOLE P/S43
 620007VICTORY P/S27
 620018KITEGA CATHOLIC P/S42
 620061BRIGHT FUTURE20)

Non Standard Outputs:

N/A

N/A

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Conditional transfers for Primary Education 116,000

Wage Rec't:		0
Non Wage Rec't:	163,232	116,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	163,232	116,000

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

No. of classrooms constructed in UPE	6 (Construction of 2 classrooms, an office and a store at: 1. Isalo P/S in Panyolo parish in Gadumire S/C 2. Namuntu P/S in Kisinda parish in Gadumire S/C 3. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C)	0 (Payment of withholding tax for the construction of a 2-classroom block at Kyani-Nyanza P/S)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		5,039
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	74,522	5,039
Donor Dev't:		0
Total	74,522	5,039

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	10 (1. Nantamali P/S in Nansololo parish in Nawaikoke S/C 2. Lubuulo in Lubuulo parish in Gadumire S/C)	0 (Payment of retention for the construction of a 5-stance pit latrine at Bujjeje P/S)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		1,250
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,414	1,250
Donor Dev't:		0
Total	6,414	1,250

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)	161 (Budini SS-38 Kaliro High School-51 Bulamogi College Gadumire-18)
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Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18) 0	Kanambatiko SS- 22 Namwiwa SS-15 Namugongo Seed SS-17) 2188 (Budini SS - 235 Kaliro High School - 553 Kanambatiko SS- 132 Namugongo SS - 237 Namwiwa SS - 94 Bulamogi Coll Gadumire - 109 Kaliro College - 195 Kaliro Vocational - 198 Bright Future SS- 194 Munna Bulumba - 78 Dr. Forah SS - 14 Valley Hill SS - 36 St. Phillips Nawaikoke - 205)
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)	1952 (Budini SS - 235 Kaliro High School - 449 Kanambatiko SS- 106 Namugongo SS - 215 Namwiwa SS - 78 Bulamogi Coll Gadumire - 97 Kaliro College - 160 Kaliro Vocational - 183 Bright Future SS- 186 Munna Bulumba - 61 Dr. Forah SS - 12 Valley Hill SS - 33 St. Phillips Nawaikoke - 159)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		265,778
<i>Wage Rec't:</i>	757,126	265,778
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	757,126	265,778

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
<i>Conditional transfers to Secondary Schools</i>		413,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	551,518	413,900
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	551,518	413,900

Function: Skills Development

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. Of tertiary education	89 (NTC Kaliro - 28	61 (PTC Kaliro- 26
Instructors paid salaries	PTC Kaliro- 28 Kaliro Tech Inst-33)	Kaliro Tech Inst-35)
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)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		86,522
<i>Allowances</i>		147,037
<i>Wage Rec't:</i>	137,309	86,522
<i>Non Wage Rec't:</i>	197,238	147,037
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	334,547	233,559

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

Non Standard Outputs:	Salary for the following staff paid District Education Officer Inspector of Schools Stenographer /Secretary Office Attendant Registration of 1478 non-UPE candidates at 23,652,000	Salary for the following staff paid District Education Officer Inspector of Schools Stenographer /Secretary Office Attendant
<i>General Staff Salaries</i>		11,735
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		74
<i>Subscriptions</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		685
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	12,815	11,735
<i>Non Wage Rec't:</i>	13,121	759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,935	12,494

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	0 (N/A)	9 (Bulamogi College Gadumire Kanambatiko SS Budini SS Namwiwa SS Bright Future SS Kaliro Vocational SS Kaliro College SS Queens Comprehensive SS Kaliro High School)
No. of inspection reports provided to Council	1 (District headquarters)	1 (District headquarters)
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, 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)	81 (Muhira, Nangala, Nansololo, Nantamali, Nawaikoke Mixed, Nawampiti, Nawampiti COPE, Kitega, Nsamule, Lugonyola, Mwangha, Namawa, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Bugoodo, Bwayuya, Kaliro Dem, Kanankamba, Kasokwe, Namukooge, Bugonza, Butongole, Zibondo, Igulamubiri, Buyodi, Bugoda, Butege, Gadumire, Butambala, Lubuulo, Lubuulo COPE, Bupyana, Panyolo, Buyuge, Kisinda, Busulumba, Kamutaka, Isalo, Namuntu, Kibanda, Kibembe, Nakaboko, Bugada, Bulago, Buyinda, Izinga, Kakosi, Kirama, Madibira, Namulungu, m Namwiwa, Saaka, Saaka COPE, Namejje, Wangobo, Kanabugo, Bukamba, Bulike, Buluya Muslim, Buluya Parents, Bupeeni, Buvulunguti, Buwangala, Kiwa-Nabuzi, Busambeku, Bukonde, Bujjeje, Bulumba, Bulyakubi, Bumanya, Busalamuka, Buyonjo, Ihagalo, Kalalu, Kanambatiko, Kyani, Kyanfubba, Nabigwali, Namusolo, Nkoote, Nabitende COPE, Kahango, Nabitende C/U, Bwiite, Budehe, Kyani-Nyanza,)
Non Standard Outputs:	DEO's monitoring of government programmes in schools	DEO's monitoring of government programmes in schools including Kyani P/S, Bulyakubi P/S, Madibira P/S, Bukonde P/S, Bulumba P/S, Bujjeje P/S, Buluya Muslim P/S, Nawaikoke Mixed P/S, St. Luliana Namejje P/S, Namwiwa P/S, Saaka P/S, Gadumire P/S, Muhira P/S,

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,232	10,098
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,232	10,098

6. Education**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, communities sensitised on crosscutting issues, and road management	
<i>General Staff Salaries</i>			8,523
<i>Workshops and Seminars</i>			0
<i>Travel inland</i>			4,659
<i>Maintenance – Other</i>			0
<i>Wage Rec't:</i>	9,406		8,523
<i>Non Wage Rec't:</i>	4,775		3,956
<i>Domestic Dev't:</i>	350		703
<i>Donor Dev't:</i>			
Total	14,531		13,182

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

No of bottle necks removed from CARs	57 (SECTION A: Routine road maintenance of community access roads by Road gangs: Namugongo sub county Kasokwe - Kibangusho 3 km Namukooge - Igulamubiri 2 km Bumanya sub county Budhehe - Kyani - Kyani Nyanza 10 km, Nabigwali - Buyonjo - Kyanfuba landing site 11 km. Namwiwa sub county	0 (Not planned)
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Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Kikooge - Makutu 2 km
Nabiina - Buyingda 1 km
Bulago - Butongole 2 km

Gadumire sub county

Kisinda - Namuntu 4 km

Nawaikoke sub county

Kyambaya - Bupeeni - Kimbule 9 km, Buzinge -
Nangala Landing site 3 km, Lwamba - Kitega
Landing site 6 km)

Non Standard Outputs:

Not planned

Not planned

Transfers to other govt. units

0

Wage Rec't:

0

Non Wage Rec't:

11,868

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**11,868****0****Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained

0

0 (N/A)

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)

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance

0

Wage Rec't:

0

Non Wage Rec't:

27,189

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**27,189****0****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)

Vote: 561 Kaliro District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

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 Sc6/km, 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.)

285 (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 - 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

78,886

Conditional transfer to environment and natural resources (wage)

0

Wage Rec't:

0

Non Wage Rec't:

103,578

78,886

Domestic Dev't:

0

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Donor Dev't:		0
Total	103,578	78,886

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,
<i>Small Office Equipment</i>		1,544
<i>Electricity</i>		0
<i>General Staff Salaries</i>		6,606
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		655
<i>Maintenance - Vehicles</i>		3,330
<i>Wage Rec't:</i>	7,207	6,606
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,185	5,529
<i>Donor Dev't:</i>		
Total	12,392	12,135

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (District Hdqtrs)	1 (District Hdqtrs)
No. of sources tested for water quality	0 (already planned for up.)	0 (already planned for up.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Sector notice board)	1 (Sector notice board)
No. of water points tested for quality	85 (15 selected poorly maintained and so vulnerable to contamination sources per sub-county)	0 (Not yet done)
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.)	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.)
Non Standard Outputs:	Not planned	N/A

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		5,195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,850	5,195
<i>Donor Dev't:</i>		
Total	4,850	5,195
Output: Support for O&M of district water and sanitation		
% 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)	88 (Both new and old water sources)
No. of water points rehabilitated	0	0 (already planned for under drilling.)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	12 (12 at District Hqtrs)
Non Standard Outputs:	Not planned	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,216	0
<i>Donor Dev't:</i>		
Total	3,216	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (District and sub-county Hqtrs)	12 (District and sub-county Hqtrs)
No. Of Water User Committee members trained	0 (Not planned)	8 (At all beneficiary communities)
No. of water user committees formed.	0 (Not planned)	8 (At all beneficiary communities)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	2 (Sanitation week activities in Lubuulo Primary School)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		0

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

4,498

0

4,498

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.

Increased sanitation coverage by 30%, in Gagumire s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended and sanitation week celebrations.

Travel inland

8,500

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

5,500

8,500

0

5,500

8,500

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

4 (1 in Namukoge, 1 in Kasuleeta, 1 in Bupyana, 1 in Nangala, 1 in Namawa, 1 in Nawampiti, 1 in Bukonde 1 in Panyolo)

2 (1 in Namukoge, 1 in Kasuleeta, 1 in Bupyana, 1 in Nangala, 1 in Bukamba, 2 in Nawampiti, 1 in Bukonde.)

Non Standard Outputs:

Not planned

N/A

Engineering and Design Studies & Plans for capital works

44,946

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

6,875

44,946

0

6,875

44,946

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

4 (Bulumba 1, Kyani 1, Kasuleeta 1, Bupyana 1, Gadumire 2, Nabikooli 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1, Nawampiti 1)

0 (Bulumba 1, Kyani 1, Kasuleeta 1, Bupyana 1, Gadumire 2, Nabikooli 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1, Nawampiti 1)

No. of deep boreholes drilled (hand pump, motorised)

5 (one in each of the listed parishes; Kasuleeta 2, Kyani 1, Kisinda 1, Lubuulo 1, Gadumire 1, Bwayuya 1, Kasokwe 2, Saaka 1, Namwiwa 1, Buyinda 1, Namawa 1, Nsamule 1)

0 (one in each of the listed parishes; Kasuleeta 2, Kyani 1, Kisinda 1, Lubuulo 1, Gadumire 1, Bwayuya 1, Kasokwe 2, Saaka 1, Namwiwa 1, Buyinda 1, Namawa 1, Nsamule 1)

Non Standard Outputs:

Not planned

N/A

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Engineering and Design Studies & Plans for capital works		61,130
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	73,045	61,130
Donor Dev't:		0
Total	73,045	61,130

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	0 (N/A)
Non Standard Outputs:		N/A
Electricity		0
Wage Rec't:		0
Non Wage Rec't:	3,000	0
Domestic Dev't:		
Donor Dev't:		
Total	3,000	0

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	payment of salary for land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard
	Procurement of laptop and stationary for wetlands management office	Bank charges
General Staff Salaries		15,231
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		39
Wage Rec't:	19,066	15,231
Non Wage Rec't:		39

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Domestic Dev't:	0	
Donor Dev't:		
Total	19,066	15,270

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5 (15 ha of degraded wetlands and lakeshores to be afforested in the entire district)	20 (20ha of farmlands, forests and wetlands planted with trees)
Number of people (Men and Women) participating in tree planting days	30 (farmers in Namwiwa, Bumannya and Namugongo participating in tree planting)	30 (30 farmers (21 men and 9 women) participated in tree planting for women's day in Gadumire and Nawaikoke)
Non Standard Outputs:	Extension and maintenance of 7ha plantations at the district headquarters Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Budini p/s, Namavundu p/s	woodlots established in 2 schools of Bukumankola and Bugada primary schools

Medical and Agricultural supplies 2,365

Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:		2,365
Donor Dev't:		
Total	250	2,365

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	0 0	2 (2 agroforestry demonstration established in Nawaikoke)
No. of community members trained (Men and Women) in forestry management	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A

Medical and Agricultural supplies 200

Travel inland 0

Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		200
Donor Dev't:		
Total	0	200

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (sensitization meetings conducted on wise use and management of wetlands in Namugongo and Gadumire sub-county and formulate watershed management committees)	1 (1 sensitization meeting was conducted on wise use and management of wetlands in Namugongo sub-county and 1 watershed management committee was formulated)
Non Standard Outputs:		N/A

Allowances 100

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Travel inland		300
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	625	600
Domestic Dev't:		
Donor Dev't:		
Total	625	600

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district LDG projects)	1 (1 environment monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on LDG projects)
Non Standard Outputs:	not planned for	N/A
Travel inland		200
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	431	400
Donor Dev't:		
Total	431	400

Output: Infrastructure Planning

Non Standard Outputs:	conducting meetings for physical planning committees in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues	1 Sensitisation meeting held on town board issues and respond to detailed plan concerns by the community in Bulumba town board in Bumanya sub-county
	1 Sensitisation meetings held and operationalising of the Town and Country Planning Act and Public Health Act in Bulumba tow	Detailed physical development plan in complete and pending approval by sub county and district council
Consultancy Services- Long-term		10,620
Travel inland		0
Conditional transfers to PAF monitoring		400
Wage Rec't:		
Non Wage Rec't:	0	400
Domestic Dev't:	7,856	10,620
Donor Dev't:		
Total	7,856	11,020

Additional information required by the sector on quarterly Performance

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	9 Community Development staff paid salaries both at the HLG and LLGs. 1 Quarterly report prepared and submitted to council and ministry
General Staff Salaries		19,809
Travel inland		3,368
Conditional transfers to LGDP		15,206
Wage Rec't:	16,526	19,809
Non Wage Rec't:	1,040	3,368
Domestic Dev't:		15,206
Donor Dev't:		
Total	17,566	38,383

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 1 monitoring visit to sub counties on CBR activities by the District team. Facilitate S/C staff to identify, assess, register and monitor CBR activities in	Conduct 1 monitoring visit to sub counties on CBR activities by the District and sub county team. Facilitate S/C staff to identify, assess, register and monitor CBR activities
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		1,000
Wage Rec't:		0
Non Wage Rec't:	1,729	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,729	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	30 (Conduct monitoring visits to 30 CDD parish projects. Support office operations Prepare and submit reports to both council and center.)	12 (Conducted 1 monitoring visit to 12 CDD parish projects. Supported office operations Prepared and submitted a report to both council and center.)
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Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Telecommunications		20
Travel inland		636
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	852	656
Donor Dev't:		
Total	852	656
Output: Adult Learning		
No. FAL Learners Trained	1000 (Conduct quarterly review meeting for s/c FAL coordinators at the District. Conduct quarterly monitoring visit to FAL activities in the District. Support office operations)	919 (Conducted 1 quarterly monitoring visit to 07 FAL classes in the District. Conducted 1 refresher training workshop for 60 Fal instructors in the 6 LLGs.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		2,500
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,286	2,500
Domestic Dev't:		
Donor Dev't:		
Total	2,286	2,500
Output: Gender Mainstreaming		
Non Standard Outputs:	Engage Community Action Groups in SASA activities at village level. Facilitate Community Activists to create awareness on the connection between VAW and HIV thro	Engaged 24 Community Action Groups in SASA activities at parish and village levels. Conduct data collection and update the district data base on GBV cases.
Advertising and Public Relations		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	325	0
Domestic Dev't:		
Donor Dev't:	8,853	0
Total	9,178	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	<p>100 (Conduct quarterly OVC Conduct Coordination committee meeting at District.</p> <p>Conduct quarterly OVC Coordination committee meeting at Sub County.</p> <p>Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement.</p> <p>Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data.</p> <p>Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.</p> <p>Facilitate district training/ coaching of service providers a data and information management at district level.</p> <p>Facilitate district training/ coaching of service providers an data and information management at sub county .Level.</p> <p>Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.</p> <p>Support sub-county CDOs to capture data from service providers at district headquarters</p> <p>Conduct to support supervision to LLGs and NGOs including data audit to children institutions</p> <p>Support supervision to community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at sub county.</p> <p>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.</p> <p>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.</p>	<p>1430 (Conducted 1 quarterly OVC Coordination committee meeting at District.</p> <p>Conduct 1 quarterly OVC Coordination committee meeting at Sub County.</p> <p>Conducted 1 Community Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement at the District.</p> <p>Conducted 1 sub county Based service providers' learning networks, coordination and sharing monitoring data meeting at the district..</p> <p>Supported sub-county 5 CDOs to conduct semi-annual CSI including child protection services to the 340 households for critically vulnerable children identified during community mapping.</p> <p>Facilitated district training/ coaching of service providers a data and information management at district.</p> <p>Facilitated district training/ coaching of service providers an data and information management at sub county.</p> <p>Supported 1 Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data at the district.</p> <p>Supported 5 sub-county CDOs to capture data from service providers at district headquarters</p> <p>Conducted 1 support supervision visit to 6 LLGs and 23 NGOs including data audit to children institutions</p> <p>Conducted 1 visit to 13 community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at sub county.</p> <p>Facilitated CBSD to conduct Legal support to services to 7 children in contact with the law (court sessions, child recuse service, social inquiries and follow up.</p> <p>Conducted 1 child protection</p>
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Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	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.)	community/ outreach clinic 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. Supported office operation. Support strategic planning for HIV/AIDs and OVC.)
Non Standard Outputs:	N/A	N/A
Special Meals and Drinks		740
Printing, Stationery, Photocopying and Binding		1,433
Small Office Equipment		0
Bank Charges and other Bank related costs		235
Telecommunications		240
Travel inland		11,372
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	249,993	3,231
Donor Dev't:	26,560	10,789
Total	276,553	14,020

Output: Support to Youth Councils

No. of Youth councils supported	1 (Conduct quarterly youth council executive meetings. Conduct 1 Bi- Annual youth council meeting. Conduct 1 monitoring visits to 8 youth council projects. Support to office operation)	1 (Conducted 1 quarterly youth council executive meeting at the district. Conducted 1 Bi- Annual youth council meeting at the District. Supported office operation)
Non Standard Outputs:	N/A	N/A
Special Meals and Drinks		0
Telecommunications		30
Travel inland		470
Wage Rec't:		
Non Wage Rec't:	834	500
Domestic Dev't:		
Donor Dev't:		
Total	834	500

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.	4 (Identified and assessed 4 PWDs associations to extend financial support during quarter 4 of the running F/Y
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Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	Identify and assess PWDs associations to extend financial support.	.
	Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.	Facilitated 5 Sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.
	Prepare and submit quarterly report to council and the center.	Prepared and submitted 1 quarterly report to council and the center.
	Facilitate office operations at the district)	Facilitated office operations at the district)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Telecommunications		0
General Supply of Goods and Services		5,746
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,278	5,746
Domestic Dev't:		
Donor Dev't:		
Total	4,278	5,746

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Conduct 1 women council executive meeting at the District. Conduct 1 Bi-annual women council meeting at the District. Facilitate 6 women representative to participate in the women's day celebrations at National level. Conduct workshop on how to mainstream gender as a crossing cutting issue at the District. Conduct a skills enhancement training at the District. Conduct 1 monitoring visits to 6 women council projects in the 6 LLGs Support office operation (Prepare and submit 1 quarterly reports/ work plan to council and the center).)	1 (Facilitated 6 women representatives to participate in the women's day celebrations at National venue at Kabale . Supported office operation (Prepared and submitted 1 quarterly report to council and the center).)
Non Standard Outputs:	N/A	N/A
Special Meals and Drinks		0
Telecommunications		0

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	834	0
Domestic Dev't:		
Donor Dev't:		
Total	834	0

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	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced
	DDP workplans for the FY 2014/15 prepared, Quarterly OBT Performance form B prepared, Quarterl	DDP workplans for the FY 2011/16 prepared, Quarterly OBT Performance form B prepared, Quarter
General Supply of Goods and Services		0
Conditional transfers to LGDP		2,772
General Staff Salaries		8,005
Allowances		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		1,000
Wage Rec't:	11,407	8,005
Non Wage Rec't:	4,736	1,000
Domestic Dev't:		2,772
Donor Dev't:		
Total	16,144	11,776

Output: District Planning

No of qualified staff in the Unit	4 (District Planner, planner/Economist Population officer. Stenographer	3 (District Population officer. Stenographer)
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Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
	Planning function facilitated.)	
No of Minutes of TPC meetings	0	3 (Minutes of the DTPC meetings held at district)
No of minutes of Council meetings with relevant resolutions	0	6 (Council meetings held at district)
Non Standard Outputs:		N/A
Welfare and Entertainment		1,315
Special Meals and Drinks		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	1,315
Domestic Dev't:		
Donor Dev't:		
Total	500	1,315

Output: Monitoring and Evaluation of Sector plans

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 revie	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 revie
Conditional transfers to LGDP		1,798
Conditional transfers to PAF monitoring		3,564
Wage Rec't:		
Non Wage Rec't:	2,924	3,564
Domestic Dev't:	663	1,798
Donor Dev't:		
Total	3,587	5,362

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 561 Kaliro District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
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,	salary for the following officers paid Internal Auditors Examiner of Accounts at the district for 3 months Operational costs for audit department met at the district. 1 Quarterly audit report on UPE audit , NAADS audit;Departmental audit and
<i>General Staff Salaries</i>		3,812
<i>Subscriptions</i>		0
<i>Travel inland</i>		370
<i>Wage Rec't:</i>	4,094	3,812
<i>Non Wage Rec't:</i>	750	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,844	4,182

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	30/05/15 (one quarterly audit report produced at district)
No. of Internal Department Audits	1 (The 11 departments and other institutions visisted and audited in the district.)	1 (The 11 departments and other institutions visisted and audited in the district.)
Non Standard Outputs:		N/A
<i>Conditional transfers to PAF monitoring</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	489	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	489	1,500

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,324,756	2,164,231
<i>Non Wage Rec't:</i>	1,011,728	1,011,728
<i>Domestic Dev't:</i>	230,031	230,031
<i>Donor Dev't:</i>		
Total	3,435,739	3,435,739

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Salaries managed 1 fillinfg cabinet, video Camera ,Furniture for management at district Hqtrs	payment of salaries for the following staff for 9 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, St	0	None
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Expenditure

211101 General Staff Salaries	610,643	150,090	24.6%
213002 Incapacity, death benefits and funeral expenses	0	5,078	N/A
221001 Advertising and Public Relations	2,244	6,011	267.8%
221007 Books, Periodicals & Newspapers	1,788	240	13.4%
221009 Welfare and Entertainment	2,600	305	11.7%
221011 Printing, Stationery, Photocopying and Binding	0	844	N/A
221012 Small Office Equipment	3,816	741	19.4%
223004 Guard and Security services	6,000	2,640	44.0%
223005 Electricity	2,690	531	19.8%
227001 Travel inland	18,230	42,814	234.9%
228002 Maintenance - Vehicles	32,935	5,000	15.2%
282102 Fines and Penalties/ Court wards	0	16,279	N/A
282151 Fines and Penalties – to other govt units	0	5,400	N/A
291001 Transfers to Government Institutions	0	29,945	N/A

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	610,643	<i>Wage Rec't:</i>	150,090	<i>Wage Rec't:</i>	24.6%
<i>Non Wage Rec't:</i>	109,109	<i>Non Wage Rec't:</i>	115,828	<i>Non Wage Rec't:</i>	106.2%
<i>Domestic Dev't:</i>	1,816	<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	721,568	Total	265,917	Total	36.9%

Output: Human Resource Management

Non Standard Outputs:	Capacity building activities including;	Training of 50 District and LLGs technical staff, DEC, RDC, DISO in mainstreaming of Human Rights and other cross-cutting issues in development Planning i.e. HIV/AIDs, Gender, Environment, population etc (Preparation of the 5-Year Development Plan 201	0	None
	Career Development			
	Generic			
	Discretionary			
	Facilitation to Kampala on pay roll management and other HRM matters .			

Expenditure

221003 Staff Training	45,865	42,521	92.7%
221011 Printing, Stationery, Photocopying and Binding	10,966	809	7.4%
221014 Bank Charges and other Bank related costs	0	75	N/A
227001 Travel inland	6,000	9,594	159.9%
321427 Conditional transfers to PAF monitoring	0	4,372	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,966	<i>Non Wage Rec't:</i>	14,775	<i>Non Wage Rec't:</i>	77.9%
<i>Domestic Dev't:</i>	45,865	<i>Domestic Dev't:</i>	42,595	<i>Domestic Dev't:</i>	92.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,831	Total	57,370	Total	88.5%

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
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

213001 Medical expenses (To employees)	3,000	200	6.7%
227001 Travel inland	9,180	3,090	33.7%
321427 Conditional transfers to PAF monitoring	0	850	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,380	4,140	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,380	4,140	19.4%

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	3 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	1,434	64.7%
321427 Conditional transfers to PAF monitoring	0	574	N/A

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,214	Non Wage Rec't:	2,008	Non Wage Rec't:	90.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,214	Total	2,008	Total	90.7%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted in the LLGs)	3 (Monitoring visits conducted in the LLGs)	75.00	N/A
No. of monitoring reports generated	4 (monitoring reports prepared)	3 (Monitoring report prepared)	75.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	2,200	3,600	163.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	3,600	163.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	3,600	163.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/14 (Annual report produced at the district level and submitted to MoFPED kampala at district)	30/01/15 (Quarterly report for Q2 produced at the district level and submitted to MoFPED kampala at district)	#Error	None
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants

salary payments made for to officer 9months 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

221012 Small Office Equipment	500	1,434	286.8%
224002 General Supply of Goods and Services	0	900	N/A
211101 General Staff Salaries	96,711	61,512	63.6%
221008 Computer supplies and Information Technology (IT)	2,000	1,360	68.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	15,268	508.9%
227001 Travel inland	5,384	498,115	9251.8%
321428 Conditional transfers to Rural water	0	0	N/A
Wage Rec't:	96,711	61,512	63.6%
Non Wage Rec't:	10,884	517,077	4750.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,595	578,589	537.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	42000000 (This tax is collected at district level)	50356621 (This tax is collected at district level)	119.90	low collections due to lack of willingness to pay
Value of Other Local Revenue Collections	299267 (This money will be collected by the treasury dept at the district, and LLGs)	143291166 (Other renues collected as entire district LG and LLGs)	47880.71	

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected 1300 (Hotel Tax from Kaliro Town Council) 0 (Hotel tax collected by Kaliro T/C) .00

Non Standard Outputs: N/A

Expenditure

227001 Travel inland **8,000** 2,000 25.0%

321427 Conditional transfers to PAF monitoring **0** 312 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	2,312	Non Wage Rec't:	28.9%
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	8,000	Total	2,312	Total	28.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 15/03/14 () 08/04/15 (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) 02/04/15 (Annual work plan approved by council at the district headquarters) #Error

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding **2,000** 500 25.0%

227001 Travel inland **1,336** 2,200 164.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,336	Non Wage Rec't:	2,700	Non Wage Rec't:	50.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,336	Total	2,700	Total	50.6%

Output: LG Expenditure management Services

0 None

Non Standard Outputs: Production of 4 quarterly financial expenditure reports at district Production of 3 quarterly financial expenditure reports at district

Expenditure

221011 Printing, Stationery, Photocopying and Binding **0** 400 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	400	Non Wage Rec't:	8.0%
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	5,000	Total	400	Total	8.0%

Output: LG Accounting Services

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Date for submitting annual LG final accounts to Auditor General 30/09/14 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.) 30/09/14 (Preparations of books of accounts at district) #Error Low staffing delays work

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 5,923		500	Non Wage Rec't: 8.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 5,923		500	Total 8.4%

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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant 12 meetings by DEC, 8 meetings by council and 8 by sectoral committees at district 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	9 months' Payment of salaries to the following political leaders Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Ch		
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Expenditure

221001 Advertising and Public Relations	1,500	210	14.0%
221007 Books, Periodicals & Newspapers	876	120	13.7%
221009 Welfare and Entertainment	2,000	460	23.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,070	103.5%
211101 General Staff Salaries	193,689	65,871	34.0%
211103 Allowances	16,413	8,330	50.8%
211104 Statutory salaries	0	3,301	N/A
227001 Travel inland	50,800	32,207	63.4%
228002 Maintenance - Vehicles	0	9,237	N/A
221012 Small Office Equipment	2,000	190	9.5%
222001 Telecommunications	1,000	90	9.0%
321427 Conditional transfers to PAF monitoring	0	4,669	N/A

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	193,689	Wage Rec't:	65,871	Wage Rec't:	34.0%
Non Wage Rec't:	90,738	Non Wage Rec't:	60,884	Non Wage Rec't:	67.1%
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	126,755	Total	44.2%

Output: LG procurement management services

Non Standard Outputs:	20 DCC meetings held at district	15 DCC meetings held at district	0	1. Inadequate funding. 2. Poor turn up of bidders.
	20 sets of minutes produced at district			
	No of reports depend on activity			

Expenditure

211103 Allowances	3,000	1,194	39.8%
221008 Computer supplies and Information Technology (IT)	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,820	121.3%
221012 Small Office Equipment	0	55	N/A
227001 Travel inland	1,000	1,160	116.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	4,329	78.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	4,329	78.7%

Output: LG staff recruitment services

Non Standard Outputs:	28 DSC meetings for recruitment, confirmation of staff in service and disciplinary actions granting leave at district.	21 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district.	0	1. Inadequate funding.
	28 sets of minutes produced at district			
	3 Reports produced at district			

Expenditure

211103 Allowances	17,640	10,280	58.3%
211104 Statutory salaries	0	4,275	N/A
221001 Advertising and Public Relations	3,350	100	3.0%
221008 Computer supplies and Information Technology (IT)	484	100	20.7%

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	0	931	N/A	
221010 Special Meals and Drinks	0	490	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,224	1,580	49.0%	
221012 Small Office Equipment	0	300	N/A	
227001 Travel inland	4,000	6,072	151.8%	
228004 Maintenance – Other	0	690	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,911	Non Wage Rec't: 24,818	Non Wage Rec't: 80.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,911	Total 24,818	Total 80.3%	

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings at district)	2 (Land board meetings at district)	50.00	1.Inadequate funding. 2.Delay by the center to release funds.
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration, renewal and lease extensions processed at district.)	48 (applications for registration, renewal and lease extensions processed at district.)	192.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	3,000	2,723	90.8%	
221009 Welfare and Entertainment	500	200	39.9%	
221011 Printing, Stationery, Photocopying and Binding	854	240	28.1%	
227001 Travel inland	2,920	2,425	83.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,774	Non Wage Rec't: 5,588	Non Wage Rec't: 71.9%	
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	7,774	Total 5,588	Total 71.9%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (LG PAC reports discussed by council)	2 (LG PAC reports discussed by council)	25.00	1.Meetings begin late which affected the budget.
No. of Auditor Generals queries reviewed per LG	16 (Review reports produced at district level.)	6 (N/A)	37.50	2.Inadequate funding.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	7,000	5,830	83.3%	
221009 Welfare and Entertainment	0	60	N/A	
221010 Special Meals and Drinks	1,000	485	48.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	498	49.8%	
227001 Travel inland	3,980	4,006	100.7%	

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	14,561	<i>Non Wage Rec't:</i>	10,879	<i>Non Wage Rec't:</i>	74.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,561	Total	10,879	Total	74.7%

Output: LG Political and executive oversight

Non Standard Outputs:	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	3 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	0	None
	8 reports			

Expenditure

227001 Travel inland	6,088	400	6.6%		
321426 Conditional transfers to LGDP	0	1,778	N/A		
321427 Conditional transfers to PAF monitoring	0	400	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	800	Non Wage Rec't:	20.0%
Domestic Dev't:	2,088	Domestic Dev't:	1,778	Domestic Dev't:	85.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,088	Total	2,578	Total	42.3%

Output: Standing Committees Services

Non Standard Outputs:	8 committee meetings at District Hqtrs	6 committee meetings at District Hqtrs	0	None
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Expenditure

211103 Allowances	12,000	14,220	118.5%
221009 Welfare and Entertainment	0	80	N/A
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
222001 Telecommunications	0	50	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	14,410	120.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	14,410	120.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	18 (orange seedlings; g nuts; pig lets; Cassava cuttings; goats; local cattle; pumps; agro chemicals; maize seeds; Banana suckers; soya beans; rice seeds in all subcounties)	4 (15,000 orange seedlings; 26 knapsack pumps; 16 Exotic heifer cattle.)	22.22	Funding for technologies and their procurement is by the centre (NAADS secretariat) which did not provide inputs on time.
Non Standard Outputs:	Terminal benefits paid to NAADS staff whose contracts were terminated. Field staff facilitated to carry out extension service delivery.	Terminal benefits paid during quarter 2 to 12 NAADS Agricultural Advisory Service Provider staff whose contracts were terminated during 2013/2014 FY.		

Expenditure

211101 General Staff Salaries	98,345	51,240	52.1%
221014 Bank Charges and other Bank related costs	0	156	N/A
Wage Rec't:	98,345	51,240	52.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,110	156	1.2%
Donor Dev't:		0	0.0%
Total	111,455	51,396	46.1%

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

Non Standard Outputs:	4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial audits carried out; Reporting	No activity due to no funding	0	NA
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Expenditure

312301 Cultivated Assets	94,783	258	0.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	94,783	258	0.3%
Donor Dev't:		0	0.0%
Total	94,783	258	0.3%

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

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 except February salary for Waisiki, AO. 3 quarterly reports, 1 BFP / budget and 1 annual & 3 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, N	0	Inadequate funding. Lack of funds for vehicle maintenance. Failure to pay for power connectivity to the department hinders work.
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Expenditure

211101 General Staff Salaries	202,103	116,645	57.7%		
221002 Workshops and Seminars	230	160	69.6%		
221008 Computer supplies and Information Technology (IT)	420	600	142.9%		
221014 Bank Charges and other Bank related costs	686	345	50.3%		
222001 Telecommunications	360	170	47.2%		
227001 Travel inland	6,102	3,680	60.3%		
228001 Maintenance - Civil	5,455	216	4.0%		
Wage Rec't:	202,103	Wage Rec't:	116,645	Wage Rec't:	57.7%
Non Wage Rec't:	15,557	Non Wage Rec't:	4,955	Non Wage Rec't:	31.9%
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	121,816	Total	55.9%

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Not planned)	0 (NA)	0	Understaffing; Inadequate funds; farmers have been discouraged by failure by OWC to deliver all inputs as promised; late delivery of inputs by suppliers; prolonged drought affected the season; rampant destruction of suagrcane by livestock.
Non Standard Outputs:	<p>3 acres of demonstration / multiplication gardens at district re- furbished, 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 furbished, & maintained (Mulched, manured, wed, sprayed, pruned, desuckered) for 9 months; 3 quarterly reports and workplans made at district and submitted to DPO. 15 trainings & demonstrations done on crop pes</p>		

Expenditure

221002 Workshops and Seminars	240	160	66.7%	
224006 Agricultural Supplies	8,500	3,900	45.9%	
227001 Travel inland	3,742	2,884	77.1%	
228004 Maintenance – Other	4,000	3,000	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,466	9,944	Non Wage Rec't:	86.7%
Domestic Dev't:	5,016	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,482	9,944	Total	60.3%

Output: Livestock Health and Marketing

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production 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 board slaughter slabs.)	3786 (Cattle, Sheep and goats at Kaliro town council slaughter shed, Namwiwa trading centre improvised slaughter slab and Bulumba trading centre slaughter slabs. Includes festivities slaughters (independence day, x-mas, new year e.t.c.).)	63.10	Inadequate staff and funding. Lack of livestock vaccines. Failure to receive support to pay for power.
No of livestock by types using dips constructed	80 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	141 (Cattle at private cattle dip at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	176.25	
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))	79734 (NCD= 39,399 , Fowl typhoid= 4,870, Fowl pox= 35,599 LSD= 312 in Nawiwa, Saaka, Buyinda, Bupyana, Gadumire Lubuulo, Bulumba, Kiyunga, Budomero, Kasokwe, Butege, Bwayuya, Namukoge, Buyunga, Naigombwa, Nawaikoke, Nangala and Budini parishes)	79.73	
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.	23 dog bite victims referred for anti-Rabies immunisation, 24638 stock treated against trypanosomosis. 1798 against tick borne diseases Disease control carried out for assorted diseases on 31,9112 assorted stock; Live stock rules and regulations enforced		

Expenditure

221002 Workshops and Seminars	215	100	46.5%
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	600	100.0%	
227001 Travel inland	6,729	6,780	100.8%	
228001 Maintenance - Civil	9,063	347	3.8%	
228003 Maintenance – Machinery, Equipment & Furniture	300	300	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,844	7,780	99.2%	
Domestic Dev't:	9,063	347	3.8%	
Donor Dev't:		0	0.0%	
Total	16,907	8,127	48.1%	

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (No data)	0	Understaffing. Inadequate funding.
No. of fish ponds stocked	0 (Not planned. To be done at farmers' own will and cost.)	0 (Not planned.)	0	Rampant use of illegal fishing gear.
No. of fish ponds constructed and maintained	6 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub cnties)	2 (Namugongo sub county by individual farmers' own resources.)	33.33	Harsh droughts are an obstacle to fish farming.
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 75 fish farmers on aquaculture techniques; Established of 4 fish check points for quality assurance & Carried out 24 lake patrols on lake Nakuwa; Quarterly collection of statistical data done; Held 3 quarterly review meetings; compiled & submit		

Expenditure

221002 Workshops and Seminars	231	76	32.9%
227001 Travel inland	6,164	3,434	55.7%

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,395	<i>Non Wage Rec't:</i>	3,510	<i>Non Wage Rec't:</i>	54.9%
<i>Domestic Dev't:</i>	8,100	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,495	Total	3,510	Total	24.2%

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (No description and location due to no funding)	6 (LUBUULO, SAKA, KISINDA, GADUMIRE, PANYOLO, NAWAMPITI)	0	No staffing. No funding.
Number of anti vermin operations executed quarterly	0 (No description and location due to no funding)	3 (Gadumire sub county Nawampiti by community - 1 crocodile killed)	0	
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	1 quarterly report and 2 workplans made; 1 vermin hunting expedition carried out in Gadumire sub county and nawampiti..		

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)	114 (All LLGs including Bupyana, Panyolo, Nansololo and Buluya parishes among others)	74.51	Understaffing and underfunding. Inadequate tsetse traps and honey harvesting gear for farmers.
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	114 tse tse traps procured and deployed; Entomological statistical data collected; 3 quarterly reports and workplans made. 3 Tse Tse density monitoring visits done. Parishes were sampled using impregnated traps. The tsetse densities remained low - 9 fl
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Expenditure

221002 Workshops and Seminars	259	135	52.1%
224001 Medical and Agricultural supplies	0	950	N/A
224006 Agricultural Supplies	11,825	8,331	70.5%
227001 Travel inland	2,812	2,321	82.5%
321426 Conditional transfers to LGDP	0	2,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,250	5,406	166.3%
Domestic Dev't:	11,646	8,331	71.5%
Donor Dev't:		0	0.0%
Total	14,896	13,737	92.2%

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.)	143 (Premises / businesses verified for licencing and compliance and done by the LLGs)	59.58	understaffing and underfunding
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)	32 (physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS)	53.33	

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of trade sensitisation meetings organised at the district/Municipal Council	7 (Community, business people, SMEs, District leadership, youth entrepreneurs, grain value chain stakeholders 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 the Trade 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 MTI and Local Government Act. District hqts, Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres and Kaliro Town Council.)	6 (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:)	85.71	
No of awareness radio shows participated in	12 (12 radio talkshows on trade development activities at local stations)	3 (3 radio talkshows on trade development activities at local stations)	25.00	

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:

- | | |
|--|--|
| 1).Information on trade related policies shared.
2).District investment profile produced.
3).20 SMEs trained in value chains.
4).Enterpreneurs development enhanced.
5).Farmers equipped 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 | 6 SACCOs supervised
.Information on trade related policies shared in 12 information centers.
.20 SMEs trained in value chains in one training meeting..
Mkt/Bussiness information dissemination centres established.
.information on markets & trade opportu |
|--|--|

Expenditure

221001 Advertising and Public Relations	0	1,650	N/A
221014 Bank Charges and other Bank related costs	0	51	N/A
227001 Travel inland	13,179	9,467	71.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		13	0.0%
Domestic Dev't:	13,179	11,154	84.6%
Donor Dev't:		0	0.0%
Total	13,179	11,167	84.7%

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (Not planned)	21 (businesses registered in whole district especially town boards and tarding centers)	0	NA
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (NA)	0	
No of awareness radio shows participated in	4 (Awareness on enterprise development created)	3 (Awareness on enterprise development created)	75.00	
Non Standard Outputs:	Not planned	Establishment of inventory of businesses / enterprises done in the sub counties assisted by chiefs and CDOs		

Expenditure

221001 Advertising and Public Relations	0	1,680	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		1,680	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	Total 1,680	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Those that have met the requirements)	2 (Those that met the requirements)	100.00	understaffing and underfunding.
No. of cooperative groups mobilised for registration	2 (Cooperatives mobilised for registration throughout the district as need arises.)	8 (Done on request e.g.03 groups (Bumanya primary teachers,Asuula lyalinayo womens' multipurpose association and Namugongo seed school) mobiised and sensitized on the formation and benefits of cooperatives.)	400.00	Unprofessional SACCO leaders.
No of cooperative groups supervised	10 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	7 (Includes SACCOs and growers' cooperatives in the LLGs e.g.3 cooperative societies (kaliro town council, Kalirohigh school and Namwiwa) supervised and guided on governance, management, handling operations, loan management and reporting ffor purposes of compliance.)	70.00	
Non Standard Outputs:	Six SACCOs / Cooperative societies audited	Eight SACCOs / Cooperative societies audited. Attended 2 SACCO AGMs (KATI and AWOPA)		

Expenditure

227001 Travel inland	1,752	1,102	62.9%	
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,752	<i>Domestic Dev't:</i>	1,102	<i>Domestic Dev't:</i>	62.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,752	Total	1,102	Total	62.9%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	25 (Tourism potential promoted districtwide (Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks,ramsar site(birds),Guest Houses,))	14 (Tourism potential promoted e.g.(Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks,ramsar site(birds),Guest Houses,Restruants,Inns)	56.00	NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Guest houses,lodges, Bars, Restruants,Inns, amusement areas district wide in all LLGs identified and listed.)	18 (Inventory of Guest houses,lodges, Bars, Restruants,Inns, amusement areas district wide in all LLGs with the DCO)	90.00	
No. of tourism promotion activities meanstremed in district development plans	2 (Tourism promotion activities promoted district level and sub counties.)	2 (done during the planning cycle at district level)	100.00	
Non Standard Outputs:	1). Hotel standards improved. 2).District tourism profile/guide developed and submitted to MoTWA.	A report on tourism sites identified and submitted to MoTWA		

Expenditure

227001 Travel inland	2,970	960	32.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	2,970	<i>Domestic Dev't:</i>	960
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,970	Total	960
			32.3%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	YES (Report on the existing types and facilities still needed.)	Yes (baseline report on the existing types and facilities made)	#Error	NA
No. of value addition facilities in the district	0 (None planned due to financial constraints)	0 (No report)	0	
No. of producer groups identified for collective value addition support	3 (Producer groups identified, organised for bulking and value addition e.g rice, maize and dairy producers all over the district.)	1 (Maize producers identified under PPP with agroways for bulking value addition and collective marketing.)	33.33	

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of opportunities identified for industrial development 4 (Opportunities for industrial development identified e.g. Clay works (like Pottery, Brick laying etc at Namwiwa, Bumanya, Kaliro TC), Carpentry workshops, Crafts industry and Agro-processing, etc)

1 (Cassava processing)

25.00

Non Standard Outputs: 1). Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.

2). Inspection and follow up to industrial establishments to check minimum Ugandan standards.

Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.

Expenditure

227001 Travel inland	2,730	1,015	37.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,730	1,015	37.2%
Donor Dev't:		0	0.0%
Total	2,730	1,015	37.2%

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

Non Standard Outputs: 1 NAADS Pickup truck and 9 motorcycles insured, maintained and serviced.

2 Motor cycles repaired and serviced in quarter 3.

0 inadequate funds

Expenditure

231004 Transport equipment	920	360	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	920	360	39.1%
Donor Dev't:		0	0.0%
Total	920	360	39.1%

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Office and IT equipment availed and maintained.

computers, photocopier and printer maintained / serviced in quarter 3.

0 I adequate funds.

Expenditure

314201 Materials and supplies	3,449	1,137	33.0%
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,449	<i>Domestic Dev't:</i>	1,137	<i>Domestic Dev't:</i>	33.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,449	Total	1,137	Total	33.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Lack of transport is a big challenge to the department.

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

4 quarterly and 1 annual review and planning meetings

3 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 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

US\$ Thousands

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

273102 Incapacity, death benefits and funeral expenses	700	100	14.3%		
211101 General Staff Salaries	2,089,138	868,453	41.6%		
221001 Advertising and Public Relations	13,880	1,880	13.5%		
221002 Workshops and Seminars	19,971	460	2.3%		
221005 Hire of Venue (chairs, projector, etc)	12,441	400	3.2%		
221007 Books, Periodicals & Newspapers	800	360	45.0%		
221008 Computer supplies and Information Technology (IT)	4,481	2,260	50.4%		
221009 Welfare and Entertainment	728	600	82.4%		
221010 Special Meals and Drinks	21,160	2,415	11.4%		
221011 Printing, Stationery, Photocopying and Binding	10,416	3,689	35.4%		
221012 Small Office Equipment	800	801	100.1%		
221014 Bank Charges and other Bank related costs	814	393	48.2%		
222001 Telecommunications	2,260	1,435	63.5%		
223005 Electricity	1,200	345	28.7%		
224001 Medical and Agricultural supplies	208	20	9.6%		
227001 Travel inland	571,026	165,056	28.9%		
228002 Maintenance - Vehicles	4,246	3,745	88.2%		
228003 Maintenance – Machinery, Equipment & Furniture	500	163	32.5%		
Wage Rec't:	2,089,138	Wage Rec't:	868,453	Wage Rec't:	41.6%
Non Wage Rec't:	37,693	Non Wage Rec't:	85,444	Non Wage Rec't:	226.7%
Domestic Dev't:	14	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	649,124	Donor Dev't:	98,676	Donor Dev't:	15.2%
Total	2,775,968	Total	1,052,574	Total	37.9%

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

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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)	3967 (3967 patients were admitted in the NGO facilities.)	132.23	High labour turnover in NGO facilities negatively affects service delivery.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (3500 children immunised against DPT 3.)	1049 (1049 children were immunised against DPT3.)	29.97	
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)	690 (690 deliveries were conducted in the NGO facilities.)	57.50	
Number of outpatients that visited the NGO Basic health facilities	40000 (40000 Patients to be seen in NGO facilities)	18987 (18987 visited the NGO facilities.)	47.47	
Non Standard Outputs:		N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	31,078	20,957	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,078	20,957	67.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,078	20,957	67.4%

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	Inadequate staff accomodation especially for midwives affected the performance of the sector.
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)	108 (108 CMEs have so far conducted)	75.00	

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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)	89776 (89776 patients visited Government facilities.)	54.41	
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries conducted in Government facilities)	1946 (1946 deliveries conducted in the Government facilities.)	55.60	
% 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 have trained VHTs.)	100.00	
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)	5365 (5365 children were immunised in Government facilities.)	59.61	
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)	4849 (4849 patients were admitted in the Government facilities.)	138.54	

Non Standard Outputs: N/A

Expenditure

263317 Conditional transfers for District Hospitals	83,500	59,195	70.9%
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	83,500	<i>Non Wage Rec't:</i>	59,195	<i>Non Wage Rec't:</i>	70.9%
<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	83,500	Total	59,195	Total	70.9%

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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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	2 (Two pit latrines with 2 urinals completed at Kisinda and Nawaikoke HC III)	66.67	
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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)

Non Standard Outputs:	N/A	N/A		
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Expenditure

321426 Conditional transfers to LGDP	19,735	5,740	29.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	19,735	<i>Domestic Dev't:</i>	5,740
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	19,735	Total	5,740
		Total	29.1%

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

Non Standard Outputs:	Payment of retention on PHC projects at District Headquarters	Retention on medical store and Namwiwa staff house paid.	0	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	7,000	17,890	255.6%
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i>	17,890	<i>Domestic Dev't:</i>	255.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	17,890	Total	255.6%

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 ongoing.)	100.00	
Non Standard Outputs:	Payment of retention on PHC projects like completion of staff house in Namwiwa, completion of Drug store at District.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	94,263	43,095	45.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	94,263	<i>Domestic Dev't:</i>	43,095	<i>Domestic Dev't:</i>	45.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	94,263	Total	43,095	Total	45.7%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	1 (Construction of staff house at Nawampiti HC II)	1 (Construction of staff house at Nawampiti HC II)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	50,000	34,962	69.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	34,962	<i>Domestic Dev't:</i>	69.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total	34,962	Total	69.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOGA P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9,	981 (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, NAMUKOOGA P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9,	98.10	Some teachers are being under paid
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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/-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)	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/-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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

981 (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,

98.10

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

N/A

Expenditure

211101 General Staff Salaries	6,108,586	3,889,786	63.7%
Wage Rec't:	6,108,586	Wage Rec't: 3,889,786	Wage Rec't: 63.7%
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 3,889,786	Total 63.7%

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-	4823 (3625KYANFUBBA P/S59 3626BUYONJO P/S104 3627NKONTE P/S122 3628BULUMBA P/S224 3629BUMANYA P/S85 3630KANAMBATIKO P/S74 3631NABIGWALI P/S109 3633BUSALAMUKA P/S27 3634NAMUSOLO P/S48 3635KYANI PARENTS P/S64 3636BUPYANA P/S82 3637BUYUGE P/S62 3638GADUMIRE P/S68 3639KISINDA P/S110 3640BUSULUMBA P/S37 3642LUBUULO P/S116 3643PANYOLO P/S76 3644ST. GONZAGA P/S, BUGONZA172 3645BUDINI BOYS P/S127 3646VALLEY HILL P/S33 3647KALIRO DEMONSTRATION P/S62	100.48	Many registered candidates dropping out before PLE exams ie 122 did not sit for exams after registering
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	3649KALIRO MODEL P/S103 3650BUKUMANKOOLA P/S151 3652KALIRO P/S148 3653BUDINI GIRLS P/S89 3655ZIBONDO P/S139 3656KASOKWE P/S55 3657BUGOODO P/S48 3658KANANKAMBA P/S105 3659NAMUKOOG P/S112 3660ST. LULIANA NAMEJJE P/S51 3661WANGOBO P/S67 3662NANKOOLA PUBLIC P/S16 3663MADIBIRA P/S18 3664BUYINDA P/S100 3665KIRAMA FELLOWSHIP P/S148 3666NAMWIWA P/S154 3668NAMULUNGU P/S21 3669SAKA P/S30 3670BUVULUNGUTI P/S86 3671BUKAMBA P/S62 3672MUHIRA P/S52 3673BULUYA MUSLIM P/S19 3674BUWANGALA P/S102 3675NAMAWA P/S102 3676NANGALA P/S31 3677BULIKE P/S113 3678NANSOLOLO P/S81 3679NANTAMALI P/S34 3680NAWAIKOKE P/S94 3681NAWAMPITI P/S131 3683BUPEENI P/S58 3684NSAMULE P/S39 146224IZINGA P/S104 146231BULUYA PARENTS P/S52 146261BULYAKUBI P/S41 146262IHAGALO P/S24 146263BUTAMBALA LAKE VIEW P/S32 146266KAKOSI P/S70 146279BUSAMBEKU P/S38 146295ISALO P/S31 620005BUTONGOLE P/S43 620007VICTORY P/S27 620018KITEGA CATHOLIC P/S42 620061BRIGHT FUTURE20)
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	247 (Valley Hill P/S-67, Kaliro Model p/S-43, Budini Boys P/S-25, Nkonte P/S-5, Buluyakubi 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)	163 (Valley Hill P/S6 Kaliro Model p/S29 Budini Boys P/S27 Nkonte P/S11 Budini Girls P/S8 Bulumba P/S8 Bumanya P/S1 Bukumankoola P/S6 Kanankamba P/S3 Namwiwa P/S6 Bukamba P/S1 Kaliro C/U P/S2 Namukooge P/S2 Nansololo P/S1 Kirama F/P P/S7 Nawampiti P/S1 Namejje P/S1 Nawaikoke P/S1 Buluya Parents P/S2 Bright Future P/S17 Izinga p/S3 Busulumba p/S1 Namawa P/s2 Zibondo P/S2 Muhira P/S1 Kyani P/S1 Buyinda P/S2 Buwangala P/S1 Bupeeni P/S1 Nabigwali P/S4 Victory Day P/S5)	65.99	
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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, NAMUKOOGE 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, BUSAMBOKU 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,	122 (KYANFUBBA P/S1 BUYONJO P/S9 NKONTE P/S4 BULUMBA P/S1 KANAMBATIKO P/S3 NABIGWALI P/S3 BUSALAMUKA P/S2 GADUMIRE P/S3 KISINDA P/S3 LUBUULO P/S3 ST. GONZAGA P/S, BUGONZA5 BUDINI BOYS P/S2 KALIRO DEM. P/S4 KALIRO P/S2 BUDINI GIRLS P/S1 ZIBONDO P/S6 KASOKWE P/S4 BUGOODO P/S1 KANANKAMBA P/S5 ST. LULIANA NAMEJJE P/S1 WANGOBO P/S2 MADIBIRA P/S1 BUYINDA P/S1 KIRAMA FELLOWSHIP P/S3 NAMWIWA P/S7 BUVULUNGUTI P/S3 BUKAMBA P/S1 MUHIRA P/S3 BULUYA MUSLIM P/S1 BUWANGALA P/S6 NAMAWA P/S5 NANGALA P/S1 NANSOLOLO P/S1 NANTAMALI P/S1 NAWAIKOKE P/S3 NAWAMPITI P/S3 NSAMULE P/S2 IZINGA P/S3 BULUYA PARENTS P/S1 BUTAMBALA LAKE VIEW P/S2 KAKOSI P/S6 ISALO P/S1 BUTONGOLE P/S2)	33.15
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

US\$ Thousands

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

52222 (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,

97.92

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKO 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)	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, NAWAIKOKO 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	354,006	72.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	489,697	354,006	Non Wage Rec't: 72.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	489,697	354,006	Total 72.3%

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 Bummanya 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 (Construction of 2 classrooms, an office and a store at: 1. Kyani-Nyanza P/S in Kyani parish-Bummanya S/C 2. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C)	33.33	Delayed procurements
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	153,120	51.4%	
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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:	153,120	Domestic Dev't:	51.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	298,086	Total	153,120	Total	51.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delayed procurement processes
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 (Construction of 5-stance pit latrine at Namwiwa P/S Payment of retention for the construction of a 5-stance pit latrine at Bujjeje P/S)	.00	

Non Standard Outputs:	N/A	N/A		
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Expenditure

231001 Non Residential buildings (Depreciation)	25,655	28,205	109.9%	
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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:	28,205	Domestic Dev't:	109.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,655	Total	28,205	Total	109.9%

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

No. of students sitting O level	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	2188 (Budini SS - 235 Kaliro High School - 553 Kanambatiko SS- 132 Namugongo SS - 237 Namwiwa SS - 94 Bulamogi Coll Gadumire - 109 Kaliro College - 195 Kaliro Vocational - 198 Bright Future SS- 194 Munna Bulumba - 78 Dr. Forah SS - 14 Valley Hill SS - 36 St. Phillips Nawaikoke - 205)	99.45	Poor performance of candidates as reflected in the above scores
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	1952 (Budini SS - 235 Kaliro High School - 449 Kanambatiko SS- 106 Namugongo SS - 215 Namwiwa SS - 78 Bulamogi Coll Gadumire - 97 Kaliro College - 160 Kaliro Vocational - 183 Bright Future SS- 186 Munna Bulumba - 61 Dr. Forah SS - 12 Valley Hill SS - 33 St. Phillips Nawaikoke - 159)	114.82	
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)	161 (Budini SS-38 Kaliro High School-51 Bulamogi College Gadumire-18 Kanambatiko SS- 22 Namwiwa SS-15 Namugongo Seed SS-17)	98.77	

Non Standard Outputs:

N/A

N/A

Expenditure

211101 General Staff Salaries	3,174,353	869,156	27.4%
Wage Rec't:	3,174,353	869,156	27.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,174,353	869,156	27.4%

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 level of student absenteeism Absence of mid-day meals at school Inadequate classrooms Inadequate staff especially the science teachers
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Non Standard Outputs:

N/A

N/A

Expenditure

321419 Conditional transfers to Secondary Schools	1,654,554	1,241,701	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,654,554	1,241,701	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,654,554	1,241,701	75.0%

Function: Skills Development

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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)	61 (PTC Kaliro- 26 Kaliro Tech Inst-35)	68.54	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	549,237	275,275	50.1%	
211103 Allowances	591,714	441,112	74.5%	
Wage Rec't:	549,237	Wage Rec't: 275,275	Wage Rec't:	50.1%
Non Wage Rec't:	591,714	Non Wage Rec't: 441,112	Non Wage Rec't:	74.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,140,951	Total 716,387	Total	62.8%

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

0 N/A

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	51,258	35,205	68.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	240	24.0%	
221012 Small Office Equipment	500	188	37.5%	
221014 Bank Charges and other Bank related costs	567	535	94.3%	
221017 Subscriptions	23,445	100	0.4%	
223005 Electricity	1,000	255	25.5%	
227001 Travel inland	21,999	3,222	14.6%	
228004 Maintenance – Other	0	153	N/A	
Wage Rec't:	51,258	Wage Rec't: 35,205	Wage Rec't: 68.7%	
Non Wage Rec't:	52,482	Non Wage Rec't: 4,692	Non Wage Rec't: 8.9%	
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 39,896	Total 38.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (N/A)	9 (Bulamogi College Gadumire Kanambatiko SS Budini SS Namwiwa SS Bright Future SS Kaliro Vocational SS Kaliro College SS Queens Comprehensive SS Kaliro High School)	0	Delayed submission of inspection reports by the Associate Assessors
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (District headquarters)	1 (District headquarters)	25.00	

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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,	81 (Muhira, Nangala, Nansololo, Nantamali, Nawaikoke Mixed, Nawampiti, Nawampiti COPE, Kitega, Nsamule, Lugonyola, Mwangha, Namawa, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Bugoodo, Bwayuya, Kaliro Dem, Kanankamba, Kasokwe, Namukooge, Bugonza, Butongole, Zibondo, Igulamubiri, Buyodi, Bugoda, Butege, Gadumire, Butambala, Lubuulo, Lubuulo COPE, Bupyana, Panyolo, Buyuge, Kisinda, Busulumba, Kamutaka, Isalo, Namuntu, Kibanda, Kibembe, Nakaboko, Bugada, Bulago, Buyinda, Izinga, Kakosi, Kirama, Madibira, Namulungu,m Namwiwa, Saaka, Saaka COPE, Namejje, Wangobo, Kanabugo, Bukamba, Bulike, Buluya Muslim, Buluya Parents, Bupeeni, Buvulunguti, Buwangala, Kiwa-Nabuzi, Busambeku, Bukonde, Bujjeje, Bulumba, Bulyakubi, Bumanya, Busalamuka, Buyonjo, Ihagalo, Kalalu, Kanambatiko, Kyani, Kyanfubba, Nabigwali, Namusolo, Nkoote, Nabitende COPE, Kahango, Nabitende C/U, Bwiite, Budehe, Kyani-Nyanza,)	54.36
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

NAWAIKOKE 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)

Non Standard Outputs:

DEO's monitoring of
government programmes in
schools

DEO's monitoring of
government programmes in
schools including Kyani P/S,
Bulyakubi P/S, Madibira P/S,
Bukonde P/S, Bulumba P/S,
Bujjeje P/S, Buluya Muslim
P/S, Nawaikoke Mixed P/S, St.
Luliana Namejeje P/S, Namwiwa
P/S, Saaka P/S, Gadumire
P/S, Muhira P/S,

Expenditure

227001 Travel inland	32,927	41,268	125.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,927	41,268	125.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,927	41,268	125.3%

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 Scheduling meetings
for the District Road
Committee.

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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, communities sensitised on crosscutting issues, and road management
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Expenditure

211101 General Staff Salaries	37,624	25,569	68.0%
221002 Workshops and Seminars	0	1,500	N/A
227001 Travel inland	14,432	20,533	142.3%
228004 Maintenance – Other	0	5,729	N/A
Wage Rec't:	37,624	Wage Rec't: 25,569	Wage Rec't: 68.0%
Non Wage Rec't:	19,125	Non Wage Rec't: 27,059	Non Wage Rec't: 141.5%
Domestic Dev't:	1,400	Domestic Dev't: 703	Domestic Dev't: 50.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	58,149	Total 53,331	Total 91.7%

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

No of bottle necks removed from CARS	57 (SECTION A: Routine road maintenance of community access roads by Road gangs:	57 (SECTION A: Routine road maintenance of community access roads by Road gangs:	100.00	No release for CARS
	Namugongo sub county	Namugongo sub county		
	Kasokwe - Kibangusho 3 km Namukooge - Igulamubiri 2 km	Kasokwe - Kibangusho 3 km Namukooge - Igulamubiri 2 km		
	Bumanya sub county	Bumanya sub county		
	Budhehe - Kyani - Kyani Nyanza 10 km, Nabigwali - Buyonjo - Kyanfuba landing site 11 km.	Budhehe - Kyani - Kyani Nyanza 10 km, Nabigwali - Buyonjo - Kyanfuba landing site 11 km.		
	Namwiwa sub county	Namwiwa sub county		
	Kikooge - Makutu 2 km Nabiina - Buyingda 1 km Bulago - Butongole 2 km	Kikooge - Makutu 2 km Nabiina - Buyingda 1 km Bulago - Butongole 2 km		
	Gadumire sub county	Gadumire sub county		
	Kisinda - Namuntu 4 km	Kisinda - Namuntu 4 km		
	Nawaikoke sub county	Nawaikoke sub county		
	Kyambaya - Bupeeni - Kimbule 9 km, Buzinge -	Kyambaya - Bupeeni - Kimbule 9 km, Buzinge -		

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Nangala Landing site 3 km, Lwamba - Kitega Landing site 6 km)	Nangala Landing site 3 km, Lwamba - Kitega Landing site 6 km)		
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
263104 Transfers to other govt. units	47,474	47,510	100.1%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 47,474	Non Wage Rec't: 47,510	Non Wage Rec't: 100.1%	
	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 47,474	Total 47,510	Total 100.1%	

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)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	108,757	54,378	50.0%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 108,757	Non Wage Rec't: 54,378	Non Wage Rec't: 50.0%	
	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 108,757	Total 54,378	Total 50.0%	

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 siteBumanya sc11 Buyonjo - KyaniBumanya Sc12 Bugonza C/U - Kanankamba - BwayuyaNamugongo sc8 Mpambwa - Nabweyo swampGadumire sc3.5 Mechanical ImprestDist. Headquarters	0 (N/A)	.00	Inadequate funds to engage the road gangs for the 12 months
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

SubTotal: Periodic Road
maintenance63.5
Operational Expenses 4.5% of
Budget
Grand Total311.5)

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 - Mwigu -
BudheheNamwiwa Sc8.5
Bupeeni - Nsamule - Kyambaya

285 (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 – Mwigu –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 – Nameje 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

114.92

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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 - hqtars - 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		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	412,912	256,058		62.0%
263338 Conditional transfer to environment and natural resources (wage)	2,000	1,500		75.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	257,558	<i>Non Wage Rec't:</i> 62.1%
	<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 414,912	Total 257,558		Total 62.1%

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 Inadequate fund for
office running
especailly for vehicle

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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.	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,		maintenance.
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Expenditure

221012 Small Office Equipment	3,000	5,514	183.8%
223005 Electricity	500	300	60.0%
211101 General Staff Salaries	28,829	19,818	68.7%
221007 Books, Periodicals & Newspapers	600	800	133.3%
221008 Computer supplies and Information Technology (IT)	840	700	83.3%
227001 Travel inland	3,029	2,268	74.9%
228002 Maintenance - Vehicles	6,000	11,139	185.7%
Wage Rec't:	28,829	Wage Rec't: 19,818	Wage Rec't: 68.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,769	Domestic Dev't: 20,720	Domestic Dev't: 99.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,598	Total 40,538	Total 81.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (already planned up.)	0 (already planned for up.)	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.)	40 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	50.00	
No. of water points tested for quality	85 (15 selected poorly maintained and so vulnerable to contamination sources per sub-county)	0 (Not yet done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hdqtrs)	2 (Sector notice board)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hdqtrs)	2 (District Hdqtrs)	50.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

221002 Workshops and Seminars	9,384	4,520	48.2%
227001 Travel inland	10,016	13,468	134.5%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,400	17,988	Domestic Dev't:	92.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,400	17,988	Total	92.7%

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0	Getting suitable time for the target group.
No. of water pump mechanics, scheme attendants and caretakers trained	12 (Both new and old water sources)	12 (12 at District Hqtrs)	100.00	
% of rural water point sources functional (Shallow Wells)	90 (Both new and old water sources)	88 (Both new and old water sources)	97.78	
% 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 (already planned for under drilling.)	0	
Non Standard Outputs:	Not planned	N/A		

Expenditure

227001 Travel inland	12,863	7,294	56.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,863	7,294	Domestic Dev't:	56.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,863	7,294	Total	56.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	()	22 (At all beneficiary communities)	0	The extension works have overlapping activities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	12 (District and sub-county Hdqtrs)	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)	2 (Sanitation week activities in Lubuulo Primary School)	10.53	

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan 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 (Not planned)	0	
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No. of water user committees formed.	()	22 (At all beneficiary communities)	0	
Non Standard Outputs:		Not planned		

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.	Increased sanitation coverage by 30%, in Gagumire s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended and sanitation week celebrations.	0	Difficult to get community members for sanitation improvement during rainy seasons as most members spend their time in gardens.
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Expenditure

227001 Travel inland	22,000	19,500	88.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	19,500	88.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	19,500	88.6%	

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (1 in Namukoge, 1 in Kasuleeta, 1 in Bupyana, 1 in Nangala, 1 in Namawa, 1 in Nawampiti, 1 in Bukonde 1 in Panyolo)	8 (1 in Namukoge, 1 in Kasuleeta, 1 in Bupyana, 1 in Nangala, 1 in Bukamba, 2 in Nawampiti, 1 in Bukonde.)	100.00	N/A
Non Standard Outputs:	Not planned	N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	44,000	44,946	102.2%	
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	44,000	<i>Domestic Dev't:</i>	44,946	<i>Domestic Dev't:</i>	102.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,000	Total	44,946	Total	102.2%

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)	13 (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)	92.86	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)	12 (Bulumba 1, Kyani 1, Kasuleta 1, Bupyana 1, Gadumire 2, Nabikooli 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1 Nawampiti 1)	100.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	275,680	229,303	83.2%		
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:	229,303	Domestic Dev't:	83.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	275,680	Total	229,303	Total	83.2%

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	6,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	6,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	6,000	50.0%

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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7b. Water**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	N/A	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			

Expenditure

211101 General Staff Salaries	76,261	51,419	67.4%		
221008 Computer supplies and Information Technology (IT)	1,500	2,500	166.7%		
221011 Printing, Stationery, Photocopying and Binding	528	440	83.3%		
221014 Bank Charges and other Bank related costs	32	118	366.3%		
Wage Rec't:	76,261	Wage Rec't:	51,419	Wage Rec't:	67.4%
Non Wage Rec't:	2,060	Non Wage Rec't:	3,058	Non Wage Rec't:	148.4%
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	78,321	Total	54,477	Total	69.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 (20 females and 30 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	30 (30 farmers (21 men and 9 women) participated in tree planting for women's day in Gadumire and Nawaioko)	60.00	inconsistency of the water supply at the district nursery
Area (Ha) of trees established (planted and surviving)	25 (25 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)	22 (22ha of degraded ecosystem planted with musizi and Grevellia seedlings mainly on farmlands)	88.00	

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Non Standard Outputs:	Extension and maintenance of 7ha plantations at the district headquarters	woodlots established in 2 schools of Bukumankola and Bugada primary schools
	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s , Budini, Namavundu p/s	

Expenditure

224001 Medical and Agricultural supplies	9,100	5,900	64.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:	9,100	5,900	64.8%
Donor Dev't:		0	0.0%
Total	10,100	5,900	58.4%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0	limited facilitation for demonstration garden maintenance
No. of Agro forestry Demonstrations	5 (5 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)	3 (3 agroforestry demonstration established in Nawaikoke)	60.00	
Non Standard Outputs:	60 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county	N/A		

Expenditure

224001 Medical and Agricultural supplies	0	200	N/A
227001 Travel inland	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	100	20.0%
Domestic Dev't:		200	0.0%
Donor Dev't:		0	0.0%
Total	500	300	60.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Three sensitization meetings conducted on wise use and management of wetlands in Namugongo and Gadumire sub-county and formulate 2 watershed management committees)	1 (1 watershed management committee was formulated)	33.33	N/A
Non Standard Outputs:	N/A	N/A		

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources*Expenditure*

211103 Allowances	200	100	50.0%	
227001 Travel inland	1,900	300	15.8%	
227004 Fuel, Lubricants and Oils	400	200	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	600	24.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	600	24.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district LDG projects)	2 (2 environment monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on LDG projects)	50.00	N/A
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Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	1,200	700	58.3%	
227004 Fuel, Lubricants and Oils	600	400	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,800	1,100	61.1%	
Donor Dev't:		0	0.0%	
Total	1,800	1,100	61.1%	

Output: Infrastructure Planning

0 inadequate funds

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	formation, Training and conducting meetings of physical planning committees in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues	1 Sensitisation meeting held on town board issues and respond to detailed plan concerns by the community in Bulumba town board in Bumanya sub-county
	Production of a detailed plan for Bulumba town board (phase 2) in Bumanya sub-county	Detailed physical development plan in complete and pending approval by sub county and district council
	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	
	5 periodic inspections of building sites in Kaliro town council, town boards and growth centres	
	Monitoring of development in rural growth centres and towns in the whole district	
	survey of plots at Bwayuya trading centre	

Expenditure

225002 Consultancy Services- Long-term	15,000	10,620	70.8%
227001 Travel inland	7,572	500	6.6%
321427 Conditional transfers to PAF monitoring	0	400	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,572	900	Non Wage Rec't: 11.9%
Domestic Dev't:	15,000	10,620	Domestic Dev't: 70.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	22,572	11,520	Total 51.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	9 Community Development staff paid salaries both at the HLG and LLGs.	0	None
	7 sub county staff supported and supervised in the 6 LLGs	3 Quarterly reports 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, Bumannya, 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	45,891	69.4%
227001 Travel inland	3,661	5,378	146.9%
321426 Conditional transfers to LGDP	0	15,206	N/A
Wage Rec't:	66,103	Wage Rec't: 45,891	Wage Rec't: 69.4%
Non Wage Rec't:	4,211	Non Wage Rec't: 5,378	Non Wage Rec't: 127.7%
Domestic Dev't:	41	Domestic Dev't: 15,206	Domestic Dev't: 37087.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	70,355	Total 66,475	Total 94.5%

Output: Social Rehabilitation Services

0 Limited funding to the sector

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conduct 4 monitoring visits to sub counties on CBR activities by the District team.	Conduct 2 monitoring visits to sub counties on CBR activities by the District and sub county team.
	Facilitate s/c CDOs to identify, assess, register and monitor CBr activities in the sub counties	Facilitated 5 S/C staff to identify, assess, register and monitor CBR activit
	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	54	54.0%
227001 Travel inland	2,716	2,553	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,916	5,707	82.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,916	5,707	82.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	120 (Conduct monitoring visits to 120 CDD parish projects.	42 (Conducted 3 monitoring visit to 12 CDD parish projects.	35.00	Limited funding to the sector but through integration of activities were able to achieve as planned.
	Support office operations	Supported office operations		
	Prepare and submit reports to both council and center.)	Prepared and submitted 3 report to both council and center.)		
Non Standard Outputs:	N/A	N/A		

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800	48	6.0%	
222001 Telecommunications	80	40	50.0%	
227001 Travel inland	2,000	1,416	70.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,408	1,504	Domestic Dev't:	44.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,408	1,504	Total	44.1%

Output: Adult Learning

No. FAL Learners Trained	1000 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day cerebation activities at National level. 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 shaolastic materials to 60 FAL classes in the district. Support office operations)	919 (Conducted 2 quarterly monitoring visit to 18 FAL classes in the District. Conducted 1 refresher training workshop for 60 Fal instructors in the 6 LLGs.)	91.90	None
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Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	2,500	6,043	241.7%	
221010 Special Meals and Drinks	0	60	N/A	

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%	
222001 Telecommunications	100	79	78.5%	
227001 Travel inland	3,543	1,262	35.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,143	7,943	86.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,143	7,943	86.9%	

Output: Gender Mainstreaming

0

No funds released by the donor though through integration of activities were able to carry out a few activities.

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Engage community action groups in SASA activities at village level.	Engaged 24 Community Action Groups in SASA activities at parish and village levels.
	Facilitate Community Activists to create awareness on the connection between VAW and HIV through posters, community dialogues, quick charts, door to door, out reaches to busy places.	Conducted data collection and update the district data base on GBV cases.
	Facilitate s/c CDOs to conduct support monitoring visits to Cas to strengthen their skills / knowledge in use of SASA approach to community mobilization in view to prevent VAW.	
	Facilitate s/c CDOs to conduct half day trainings for Cas to strengthen their skills to engage communities in activities aimed at preventing VAW.	
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county levels.	
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at district level.	
	Conduct District quarterly GBV coordination committee meetings.	
	Conduct data collection and update the district data base on GBV cases.	

Expenditure

221001 Advertising and Public Relations	0	2,480	N/A
221010 Special Meals and Drinks	0	1,778	N/A
221011 Printing, Stationery, Photocopying and Binding	1,400	758	54.1%

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	50		N/A
222001 Telecommunications	1,800	580		32.2%
227001 Travel inland	29,601	5,624		19.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,298	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:	35,413	Donor Dev't: 11,270	Donor Dev't:	31.8%
Total	36,711	Total 11,270	Total	30.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Conduct quarterly OVC Conduct Coordination committee meeting at District.	1530 (Conducted 3 quarterly OVC Coordination committee meetings at District.	1530.00	None
	Conduct quarterly OVC Coordination committee meeting at sub county.	Conduct 3 quarterly OVC Coordination committee meetings at Sub County.		
	Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement.	Conducted 3 Community Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement at the District.		
	Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data	Conducted 3 sub county Based service providers' learning networks, coordination and sharing monitoring data meeting at the district..		
	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 5 CDOs to conduct semi-annual CSI including child protection services to the 340 households for critically vulnerable children identified during community mapping.		
	Facilitate district training/coaching of service providers an data and information management at district level.	Facilitated 3 district trainings/coaching of service providers a data and information management at district.		
	Facilitate district training/coaching of service providers an data and information management at subcounty level	Facilitated district training/coaching of service providers an data and information management at sub		

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.	county.	Supported 1 Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data at the district.		
Support subcounty Cdos to capture data from service providers at district head quarters		Supported 5 sub-county CDOs to capture data from service providers at district headquarters		
Conduct to support supervision to LLGs and NGOs including data audit to children institutions		Conducted 3 support supervision visit to 6 LLGs and 23 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.		Conducted 1 visit to 13 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.		Facilitated CBSD to conduct Legal support to services to 7 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.		Conducted 1 child protection community/ outreach clinic 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.		Supported office operation.		
Conduct a 10 day training for 25 social service work force in child protection and welfare guidelines.		Support strategic planning for HIV/AIDs and OVC.)		
Conduct a training of 30 para social workers in child protection and welfare at sub county level.				
Support strategic planning for				

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 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	11,250	N/A
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Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,767	2,831	160.3%	
221012 Small Office Equipment	0	945	N/A	
221014 Bank Charges and other Bank related costs	1,200	601	50.1%	
222001 Telecommunications	0	665	N/A	
227001 Travel inland	112,927	38,581	34.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	304,270	7,095	Domestic Dev't:	2.3%
Donor Dev't:	106,240	47,778	Donor Dev't:	45.0%
Total	410,510	54,874	Total	13.4%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Conduct quarterly youth council executive meetings. Conduct 2 Bi- Annual youth council meeting. Facilitate 2 youth representatives to participate in the national youth day celebrations at national level. Procure 12 balls for the youth councils. Conduct 3 monitoring visits to 24 youth council projects. Support to office operation)	1 (Conducted 2 quarterly youth council executive meetings at the district. Conducted 1 Bi- Annual youth council meeting at the District. Supported office operation)	100.00	Limited funding to the sector but through integration of planned activities was able to achieve as planned.
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Non Standard Outputs: N/A N/A

Expenditure

221010 Special Meals and Drinks	0	155	N/A	
222001 Telecommunications	80	60	75.0%	
227001 Travel inland	2,032	785	38.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,336	1,000	Non Wage Rec't:	30.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,336	1,000	Total	30.0%

Output: Support to Disabled and the Elderly

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	24 (Conduct support supervision visits to PWDs associations which benefited from the grant.	10 (Identified and assessed 4 PWDs associations to extend financial support during quarter 4 of the running F/Y	41.67	None
	Support the registration of the district disability union with NUDIP	. Facilitated 5 Sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.		
	Identify and assess PWDs associations to extend financial support.			
	Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.	Prepared and submitted 3 quarterly reports to council and the center.		
	Prepare and submit 4 quarterly reports to council and the center.	Facilitated office operations at the district)		
	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%
221008 Computer supplies and Information Technology (IT)	2,305	3,000	130.2%
221010 Special Meals and Drinks	0	235	N/A
222001 Telecommunications	0	50	N/A
224002 General Supply of Goods and Services	0	5,746	N/A
227001 Travel inland	0	1,931	N/A

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,112	<i>Non Wage Rec't:</i>	14,461	<i>Non Wage Rec't:</i>	84.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,112	Total	14,461	Total	84.5%

Output: Representation on Women's Councils

No. of women councils supported	1 (Conduct 4 women council executive meetings at the district Conduct 2 Bi-annual women council meeting at the district. Facilitate 6 women representative to participate in the women's day celebrations at national level. Conduct workshop on how to mainstream gender as a crossing cutting issue at the district. Conduct a skills enhancement training at the District . Conduct 4 monitoring visits to 24 women council projects in the 6 LLGs support office operation (Prepare and submit 4 quarterly reports/ workplans to council and the center).)	1 (Facilitated 6 women representatives to participate in the women's day celebrations at National venue at Kabale . Supported office operation (Prepared and submitted 1 quarterly report to council and the center).)	100.00	None
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Non Standard Outputs: N/A N/A

Expenditure

221010 Special Meals and Drinks	0	140	N/A
222001 Telecommunications	80	30	37.5%
227001 Travel inland	2,836	330	11.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,336	500	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,336	500	15.0%

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 20114/15 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 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	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced DDP workplans for the FY 20115/16 prepared, Quarterly OBT Performance form B prepared, Quarterl	0	under staffing limits effective performance.
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Expenditure

224002 General Supply of Goods and Services	0	600	N/A
321426 Conditional transfers to LGDP	0	3,482	N/A
211101 General Staff Salaries	45,629	23,700	51.9%

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	150	N/A	
221008 Computer supplies and Information Technology (IT)	3,100	1,780	57.4%	
221009 Welfare and Entertainment	0	916	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	402	20.1%	
222001 Telecommunications	200	50	25.0%	
227001 Travel inland	6,853	4,615	67.3%	
Wage Rec't:	45,629	Wage Rec't: 23,700	Wage Rec't: 51.9%	
Non Wage Rec't:	13,837	Non Wage Rec't: 6,389	Non Wage Rec't: 46.2%	
Domestic Dev't:		Domestic Dev't: 5,606	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	59,466	Total 35,695	Total 60.0%	

Output: District Planning

No of Minutes of TPC meetings	()	9 (Minutes of the DTPC meetings held at distric)	0	None
No of qualified staff in the Unit	4 (District Planner, planner/Economist Population officer. Stenographer	3 (District Population officer. Stenographer)	75.00	
	Planning function facilitated.)			
No of minutes of Council meetings with relevant resolutions	()	6 (Council meetings held at district)	0	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	0	1,315	N/A	
221010 Special Meals and Drinks	1,000	693	69.3%	
222001 Telecommunications	0	20	N/A	
227001 Travel inland	500	398	79.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 2,426	Non Wage Rec't: 121.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,000	Total 2,426	Total 121.3%	

Output: Monitoring and Evaluation of Sector plans

0

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3 LDG monitoring visits conducted in all the 6 LLGs

3 LDG monitoring reports prepared , disseminated and submitted

procurement of 5 printer cartridge for planning unit.

Marking of LDG projects

Solar maintainance, replacement of window stoppers and glass panes.

Expenditure

321426 Conditional transfers to LGDP	0	2,798	N/A
321427 Conditional transfers to PAF monitoring	0	7,254	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,697	Non Wage Rec't:	7,254	Non Wage Rec't:	62.0%
Domestic Dev't:	4,060	Domestic Dev't:	2,798	Domestic Dev't:	68.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,757	Total	10,052	Total	63.8%

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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. 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.	salary for the following officers paid Internal Auditors Examiner of Accounts at the district for 9 months Operational costs for audit department met at the district. 3 Quarterly audit report on UPE audit , NAADS audit;Departmental audit and
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Expenditure

211101 General Staff Salaries	16,376	11,028	67.3%
221017 Subscriptions	0	250	N/A
227001 Travel inland	3,203	2,740	85.5%
Wage Rec't:	16,376	Wage Rec't: 11,028	Wage Rec't: 67.3%
Non Wage Rec't:	5,203	Non Wage Rec't: 2,990	Non Wage Rec't: 57.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,579	Total 14,018	Total 65.0%

Output: Internal Audit

No. of Internal Department Audits	4 (Visiting the 11 departments at district and Gov't aided health centres and schools .)	3 (The 11 departments and other institutions visited and audited in the district.)	75.00	Limited funding
Date of submitting Quaterly Internal Audit Reports	()	30/05/15 (3 quarterly audit report produced at district)	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
221011 Printing, Stationery, Photocopying and Binding	0	30	N/A
227001 Travel inland	1,956	3,000	153.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,956	Non Wage Rec't: 3,321	Non Wage Rec't: 169.8%
Domestic Dev't:	2,500	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,456	Total 3,321	Total 74.5%

Vote: 561 Kaliro District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	13,444,885	<i>Wage Rec't:</i>	6,560,658	<i>Wage Rec't:</i>	48.8%
<i>Non Wage Rec't:</i>	4,094,357	<i>Non Wage Rec't:</i>	3,539,271	<i>Non Wage Rec't:</i>	86.4%
<i>Domestic Dev't:</i>	1,445,713	<i>Domestic Dev't:</i>	729,798	<i>Domestic Dev't:</i>	50.5%
<i>Donor Dev't:</i>	790,777	<i>Donor Dev't:</i>	157,724	<i>Donor Dev't:</i>	19.9%
Total	19,775,732	Total	10,987,451	Total	55.6%

Vote: 561 Kaliro District**2014/15 Quarter 3****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	357,419
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	17,174
LG Function: District, Urban and Community Access Roads				123,245	17,174
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,574	7,574
LCII: Budomero				4,986	4,986
Item: 263104 Transfers to other govt. units					
CARs for Nawaikoke sc	Nabigwali - Buyonjo - Kyanfuba	Other Transfers from Central Government	N/A	4,986	4,986
LCII: Bulumba				2,587	2,587
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	2,587
Output: District Roads Maintenance (URF)				115,671	9,600
LCII: Budomero				2,272	1,200
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Naigazi - Takira 6 km	Other Transfers from Central Government	N/A	1,136	600
Disrict LG Works Dept-	Namuzigo - Bukyonza - Nalenya	Other Transfers from Central Government	N/A	1,136	600
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	1,200
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Bwayuya - Budhehe - Bumanya 6 km	Other Transfers from Central Government	N/A	1,136	600
Disrict LG Works Dept.-	Makaya - Mwiga - Budhehe	Other Transfers from Central Government	N/A	0	600
LCII: Kasuleeta				3,600	4,200
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 561 Kaliro District**2014/15 Quarter 3****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	357,419
Disrict LG Works Dept.	Takira - Nabigwali - Bumanya	Other Transfers from Central Government	N/A	0	400
Disrict LG Works Dept	Namukooge - Bulumba - Bulyakubi road 20.0 km	Other Transfers from Central Government	N/A	3,600	3,000
Disrict LG Works Dept.-	Takira - Kalalu	Other Transfers from Central Government	N/A	0	800
LCII: Kiyunga				1,628	900
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	900
LCII: Kyani				71,736	1,800
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Buyonjo - Kyani 12 km	Other Transfers from Central Government	N/A	35,300	0
Disrict LG Works Dept.	Budhehe - Kyani - Kyani Nyanza	Other Transfers from Central Government	N/A	0	800
Disrict LG Works Dept;	Ihagaro - Kananzoki - Bugoodo 6.0 km ,	Other Transfers from Central Government	N/A	1,136	400
Disrict LG Works Dept	Boyonjo- Bumanya - Kyani 12 km	Other Transfers from Central Government	N/A	35,300	0
			(Not started)		
Disrict LG Works Dept.-	Ihagalo- Kananzoki- Budogo 7km.	Other Transfers from Central Government	N/A	0	600
Sector: Education				293,303	261,168
LG Function: Pre-Primary and Primary Education				159,632	143,162
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	56,990
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	46,497
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	Completed	45,000	46,497
LCII: Not Specified				0	8,398

Vote: 561 Kaliro District**2014/15 Quarter 3****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	357,419
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	6,650
LCII: Bulumba				0	6,650
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	6,650
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	79,522
LCII: Budomero				20,215	14,132
Item: 263311 Conditional transfers for Primary Education					
Buyonjo P/S	Buyonjo	Conditional Grant to Primary Education	N/A	9,015	6,242
Kyanfubba P/S	Kyanfubba	Conditional Grant to Primary Education	N/A	6,874	4,896
Kahango P/S	Kahango	Conditional Grant to Primary Education	N/A	4,326	2,994
LCII: Bulumba				18,923	13,547
Item: 263311 Conditional transfers for Primary Education					
Bujjeje P/S	Bujjeje	Conditional Grant to Primary Education	N/A	6,239	4,492
Bulumba P/S	Bulumba	Conditional Grant to Primary Education	N/A	7,723	5,315
Nkonte P/S	Nkonte	Conditional Grant to Primary Education	N/A	4,961	3,739
LCII: Bumanya				17,342	12,821
Item: 263311 Conditional transfers for Primary Education					
Bulyakubi P/S	Bulyakubi	Conditional Grant to Primary Education	N/A	5,714	4,122

Vote: 561 Kaliro District**2014/15 Quarter 3****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	357,419
Bumanya P/S	Bumanya	Conditional Grant to Primary Education	N/A	7,454	5,515
Budehe P/S	Budehe	Conditional Grant to Primary Education	N/A	4,174	3,184
LCII: Kasuleeta				17,915	12,346
Item: 263311 Conditional transfers for Primary Education					
Nabigwali P/S	Nabigwali	Conditional Grant to Primary Education	N/A	7,675	5,095
Kalalu P/S	Kalalu	Conditional Grant to Primary Education	N/A	4,133	2,836
Kanambatiko P/S	Kanambatiko	Conditional Grant to Primary Education	N/A	6,108	4,416
LCII: Kiyunga				15,516	11,831
Item: 263311 Conditional transfers for Primary Education					
Bwite P/S	Bwite	Conditional Grant to Primary Education	N/A	5,286	3,989
Nabitende COPE	Nabitende	Conditional Grant to Primary Education	N/A	1,654	1,435
Nabitende C/U P/S	Nabitende	Conditional Grant to Primary Education	N/A	3,207	2,515
Busalamuka P/S	Busalamuka	Conditional Grant to Primary Education	N/A	5,369	3,892
LCII: Kyani				21,399	14,846
Item: 263311 Conditional transfers for Primary Education					
Ihagalo P/S	Ihagalo	Conditional Grant to Primary Education	N/A	5,238	3,471
Kyani P/S	Kyani	Conditional Grant to Primary Education	N/A	6,370	4,448
Kyani-Nyanza P/S	Kyani	Conditional Grant to Primary Education	N/A	4,298	3,265
Namusolo P/S	Namusolo	Conditional Grant to Primary Education	N/A	5,493	3,663
LG Function: Secondary Education				133,671	118,006
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,671	118,006
LCII: Bulumba				56,681	49,817

Vote: 561 Kaliro District**2014/15 Quarter 3****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	357,419
Item: 321419 Conditional transfers to Secondary Schools					
Munna SS Bulumba	Munna SS Bulumba	Conditional Grant to Secondary Education	N/A	56,681	49,817
LCII: Kiyunga				76,991	68,190
Item: 321419 Conditional transfers to Secondary Schools					
Dr. Forah Memorial SS	Dr. Forah Memorial	Conditional Grant to Secondary Education	N/A	76,991	68,190
Sector: Health				41,500	22,477
LG Function: Primary Healthcare				41,500	22,477
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,500	22,477
LCII: Budomero				3,600	2,824
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Budomero HC II		Conditional Grant to PHC - development	N/A	3,600	2,824
LCII: Bumanya				34,300	16,828
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Bumanya HC IV		Conditional Grant to PHC - development	N/A	34,300	16,828
LCII: Kyani				3,600	2,824
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Kyani Nyanza HC II		Conditional Grant to PHC - development	N/A	3,600	2,824
Sector: Water and Environment				63,033	56,600
LG Function: Rural Water Supply and Sanitation				63,033	56,600
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	5,500
LCII: Kasuleeta				5,500	5,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Kabiri	Conditional transfer for Rural Water	Completed	5,500	5,500
Output: Borehole drilling and rehabilitation				57,533	51,100
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	33,720
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled-	Kalalu II	Conditional transfer for Rural Water	Completed	17,380	16,340

Vote: 561 Kaliro District**2014/15 Quarter 3****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	357,419
Borehole Rehabilitated		Conditional transfer for Rural Water	Completed	2,697	0
Borehole drilled	Kanansega	Conditional transfer for Rural Water	Completed	17,380	17,380
LCII: Kyani				17,380	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kanazoki	Conditional transfer for Rural Water	Completed	17,380	17,380

Vote: 561 Kaliro District**2014/15 Quarter 3****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	312,615
Sector: Works and Transport				36,391	40,438
LG Function: District, Urban and Community Access Roads				36,391	40,438
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,328	6,328
LCII: Kisinda				6,328	6,328
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	6,328
Output: District Roads Maintenance (URF)				30,062	34,110
LCII: Bupyana				1,344	600
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	TakiraII - Kanasega - Kanantale - Bupyana 8.6 km	Other Transfers from Central Government	N/A	1,344	600
LCII: Kisinda				1,704	600
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Gadumire - Kisinda - Busulumba 9 km	Other Transfers from Central Government	N/A	1,704	600
LCII: Lubuulo				25,500	32,010
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Mpambwa - Nabweyo 3.5 km	Other Transfers from Central Government	N/A	25,500	30,910
Disrict LG Works Dept.-	Gadumire - Lubuulo - Kamutaka.	Other Transfers from Central Government	N/A	0	1,100
LCII: Panyolo				1,514	900
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Gadumire - Panyoro 8.0 km	Other Transfers from Central Government	N/A	1,514	900
Sector: Education				233,055	159,006
LG Function: Pre-Primary and Primary Education				136,638	69,661
<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)					
Payment of retention for FY 2013-14 Nakaboko P/S	Nakaboko P/S	Conditional Grant to SFG	Completed	0	4,197
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

Vote: 561 Kaliro District**2014/15 Quarter 3****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	312,615
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	64,790
LCII: Bupyana				21,665	15,209
Item: 263311 Conditional transfers for Primary Education					
Buyuge P/S	Buyuge	Conditional Grant to Primary Education	N/A	8,069	5,539
Butambala P/S	Butambala	Conditional Grant to Primary Education	N/A	5,175	3,896
Bupyana P/S	Bupyana	Conditional Grant to Primary Education	N/A	8,421	5,774
LCII: Gadumire				18,713	13,880
Item: 263311 Conditional transfers for Primary Education					
Bugada P/S	Bugada	Conditional Grant to Primary Education	N/A	3,270	2,597
Kibembe P/S	Kibembe	Conditional Grant to Primary Education	N/A	3,698	2,875
Gadumire P/S	Gadumire	Conditional Grant to Primary Education	N/A	7,185	4,974
Kibanda P/S	Kibanda	Conditional Grant to Primary Education	N/A	4,561	3,435
LCII: Kisinda				23,284	17,412
Item: 263311 Conditional transfers for Primary Education					
Busulumba P/S	Busulumba	Conditional Grant to Primary Education	N/A	8,994	6,420
Kisinda P/S	Kisinda	Conditional Grant to Primary Education	N/A	6,529	5,005

Vote: 561 Kaliro District**2014/15 Quarter 3****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	312,615
Namuntu P/S	Namuntu	Conditional Grant to Primary Education	N/A	4,747	3,556
Nakaboko P/S	Nakaboko	Conditional Grant to Primary Education	N/A	3,014	2,431
LCII: Lubuulo				14,366	10,157
Item: 263311 Conditional transfers for Primary Education					
Lubuulo P/S	Lubuulo	Conditional Grant to Primary Education	N/A	7,751	5,392
Kamutaka P/S	Kamutaka	Conditional Grant to Primary Education	N/A	4,582	2,971
Lubuulo COPE	Lubuulo	Conditional Grant to Primary Education	N/A	2,034	1,794
LCII: Panyolo				10,289	8,132
Item: 263311 Conditional transfers for Primary Education					
Isalo P/S	Isalo	Conditional Grant to Primary Education	N/A	3,159	2,640
Panyolo P/S	Panyolo	Conditional Grant to Primary Education	N/A	7,129	5,492
LG Function: Secondary Education				96,417	89,345
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,417	89,345
LCII: Gadumire				96,417	89,345
Item: 321419 Conditional transfers to Secondary Schools					
Bulamogi College Gadumire	Bulamogi College Gadumire	Conditional Grant to Secondary Education	N/A	96,417	89,345
Sector: Health				114,291	55,531
LG Function: Primary Healthcare				114,291	55,531
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				94,263	43,095
LCII: Kisinda				94,263	43,095
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an OPD unit at Kisinda	Kisinda Parish	Conditional Grant to PHC - development	Works Underway	94,263	43,095
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,728	3,500
LCII: Bupyana				4,728	3,500
Item: 263318 Conditional transfers for NGO Hospitals					
Transfers to Buyuge Flep HC II		Conditional Grant to PHC - development	N/A	4,728	3,500

Vote: 561 Kaliro District**2014/15 Quarter 3****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	312,615
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	5,449
LCII: Gadumire				6,000	5,449
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Gadumire HC III		Conditional Grant to PHC - development	N/A	6,000	5,449
Output: Standard Pit Latrine Construction (LLS.)				9,300	3,487
LCII: Kisinda				9,300	3,487
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	3,487
Sector: Water and Environment				71,230	57,640
LG Function: Rural Water Supply and Sanitation				71,230	57,640
<i>Capital Purchases</i>					
Output: Shallow well construction				11,000	5,500
LCII: Bupyana				5,500	5,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Nansohera	Conditional transfer for Rural Water	Completed	5,500	5,500
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	Not Started	5,500	0
Output: Borehole drilling and rehabilitation				60,230	52,140
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	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 561 Kaliro District**2014/15 Quarter 3****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	312,615
Borehole drilled	Mawumo	Conditional transfer for Rural Water	Completed	17,380	17,380
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 3****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	733,915
Sector: Agriculture				101,152	2,417
LG Function: Agricultural Advisory Services				96,783	258
<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	N/A	2,000	0
Output: Other Capital				94,783	258
LCII: Bukumankoola				94,783	258
Item: 312301 Cultivated Assets					
Cultivated Assets		Conditional Grant for NAADS	N/A	94,783	258
LG Function: District Commercial Services				4,369	2,159
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				920	360
LCII: Bukumankoola				920	360
Item: 231004 Transport equipment					
Two motorcycles repair, maintenance, service and insurance		Other Transfers from Central Government	N/A	920	360
Output: Office and IT Equipment (including Software)				3,449	1,137
LCII: Bukumankoola				3,449	1,137
Item: 314201 Materials and supplies					
materials/supplies		Other Transfers from Central Government	N/A	3,449	1,137
Output: Other Capital				0	662
LCII: Bukumankoola				0	662
Item: 314101 Petroleum Products					
Fuel for office running		Other Transfers from Central Government	Not Started	0	360
Item: 314201 Materials and supplies					
Newspapers and office requirements e.g. stationery		Other Transfers from Central Government	Not Started	0	302
Sector: Works and Transport				200,189	131,104
LG Function: District, Urban and Community Access Roads				200,189	131,104
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				108,757	54,378
LCII: Budini				18,402	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 561 Kaliro District**2014/15 Quarter 3****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	733,915
urban roads for Kaliro T c	transfer to Kaliro Town council	Other Transfers from Central Government	N/A	14,602	0
urban roads for KaliroTc	Waibi Apolinary	Other Transfers from Central Government	N/A	3,800	0
LCII: Bukumankoola Item: 263312 Conditional transfers for Road Maintenance				15,246	0
urban roads for KaliroTc	Bugoma 1.2 km	Other Transfers from Central Government	N/A	10,000	0
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 Kaliro. Tc	Kirindi road	Other Transfers from Central Government	N/A	4,109	0
urban roads for KaliroTc	Mwidu road 0.2 km	Other Transfers from Central Government	N/A	8,000	0
LCII: Lumbuye Item: 263312 Conditional transfers for Road Maintenance				43,000	54,378
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	Mechanical Imprest	Other Transfers from Central Government	N/A	16,000	54,378
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	76,726
LCII: Budini Item: 263312 Conditional transfers for Road Maintenance				947	900

Vote: 561 Kaliro District**2014/15 Quarter 3****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	733,915
Disrict LG Works Dept	Kyabazinga's Palace - Bugoodo p/s 7 km	Other Transfers from Central Government	N/A	947	900
LCII: Bukumankoola				90,485	75,826
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Mechanical Imprest	Other Transfers from Central Government	N/A	88,485	74,326
Item: 263338 Conditional transfer to environment and natural resources (wage)					
Works Department (for crosscuting issues)	Kaliro District headquarters	Other Transfers from Central Government	N/A	2,000	1,500
Sector: Education				907,805	586,398
LG Function: Pre-Primary and Primary Education				96,088	47,756
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,400	21,951
LCII: Budini				57,000	15,533
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	15,533
LCII: Bukumankoola				2,400	6,418
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring SFG classroom projects	District head quarters	Conditional Grant to SFG	Works Underway	2,400	6,418
Output: Latrine construction and rehabilitation				400	1,240
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
LCII: Not Specified				0	1,240
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 1-5 stance pit latrine at Kaliro C/U P/S	Kaliro C/U P/S	Conditional Grant to SFG	Completed	0	1,240
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,288	24,565
LCII: Budini				22,160	14,682
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2014/15 Quarter 3****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	733,915
Budini Boys P/S	Budini	Conditional Grant to Primary Education	N/A	6,411	4,510
Budini C/U P/S	Budini	Conditional Grant to Primary Education	N/A	3,932	2,832
Budini Girls P/S	Budini	Conditional Grant to Primary Education	N/A	11,816	7,340
LCII: Buyunga Item: 263311 Conditional transfers for Primary Education				6,902	4,761
Kaliro C/U P/S	Kaliro Town Council	Conditional Grant to Primary Education	N/A	6,902	4,761
LCII: Lumbuye Item: 263311 Conditional transfers for Primary Education				7,226	5,122
Bukumankoola P/S	Bukumankoola	Conditional Grant to Primary Education	N/A	7,226	5,122
LG Function: Secondary Education				811,717	538,642
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				811,717	538,642
LCII: Bukumankoola Item: 321419 Conditional transfers to Secondary Schools				111,944	102,522
Kaliro Vocational SS	Kaliro Vocational SS	Conditional Grant to Secondary Education	N/A	111,944	102,522
LCII: Buyunga Item: 321419 Conditional transfers to Secondary Schools				699,773	436,120
Kaliro High School	Kaliro High School	Conditional Grant to Secondary Education	N/A	518,858	334,116
Kaliro College SS	Kaliro College SS	Conditional Grant to Secondary Education	N/A	180,916	102,004
Sector: Health				15,467	12,381
LG Function: Primary Healthcare				15,467	12,381
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,867	9,557
LCII: Budini Item: 263318 Conditional transfers for NGO Hospitals				7,039	6,057
Transfer to Budini HC III		Conditional Grant to PHC - development	N/A	7,039	6,057
LCII: Buyunga Item: 263318 Conditional transfers for NGO Hospitals				4,828	3,500

Vote: 561 Kaliro District**2014/15 Quarter 3****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	733,915
Transfers to Kaliro Flep HC II		Conditional Grant to PHC - development	N/A	4,828	3,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	2,824
LCII: Lumbuye				3,600	2,824
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Kaliro T/C HC II		Conditional Grant to PHC - development	N/A	3,600	2,824
Sector: Water and Environment				15,000	1,614
LG Function: Rural Water Supply and Sanitation				15,000	1,614
<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
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	N/A	3,000	0
Output: Borehole drilling and rehabilitation				0	1,614
LCII: Bukumankoola				0	1,614
Item: 281503 Engineering and Design Studies & Plans for capital works					
Retention	Retention on different projects	Conditional transfer for Rural Water	Completed	0	1,614
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	N/A	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)					

Vote: 561 Kaliro District**2014/15 Quarter 3****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	733,915
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 Item: 231005 Machinery and equipment				1,400	0
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 3****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	17,890
Sector: Agriculture				12,000	0
LG Function: Agricultural Advisory Services				12,000	0
<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	N/A	12,000	0
Sector: Health				7,000	17,890
LG Function: Primary Healthcare				7,000	17,890
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,000	17,890
LCII: Bukumankola Ward				7,000	17,890
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on PHC projects	District Headquarters	Conditional Grant to PHC - development	Completed	7,000	17,890

Vote: 561 Kaliro District**2014/15 Quarter 3****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	392,788
Sector: Works and Transport				117,731	105,037
LG Function: District, Urban and Community Access Roads				117,731	105,037
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,228	13,255
LCII: Bugonza				5,700	5,700
Item: 263104 Transfers to other govt. units					
CARs for Namugongo sc	Namukooge - Igulamubiri ps	Other Transfers from Central Government	N/A	5,700	5,700
LCII: Kasokwe				3,470	3,470
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	3,470
LCII: Kyani				4,058	4,085
Item: 263104 Transfers to other govt. units					
CARs for Bumanya sc	Kasokwe - Kibangusho	Other Transfers from Central Government	N/A	4,058	4,085
Output: District Roads Maintenance (URF)				104,503	91,783
LCII: Bugonza				4,570	1,578
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Emergency maintenance	Other Transfers from Central Government	N/A	4,570	1,578
LCII: Bwayuya				30,000	300
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	300
LCII: Kasokwe				67,000	87,705
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	87,705
LCII: Namukooge				2,933	2,200
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept;	Namukooge -Igulamubiri 6 km	Other Transfers from Central Government	N/A	1,136	600
Disrict LG Works Dept.-	Namukoge - Igulamubiri	Other Transfers from Central Government	N/A	0	400
Disrict LG Works Dept	Nagawolomboga - Kanankamba 5.5 km	Other Transfers from Central Government	N/A	1,040	600

Vote: 561 Kaliro District**2014/15 Quarter 3****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	392,788
Disrict LG Works	Namukooge - Nakyere 4.0 km	Other Transfers from Central Government	N/A	757	600
Dept			(Maintained in Jan.)		
Sector: Education				310,967	235,498
LG Function: Pre-Primary and Primary Education				130,344	71,802
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,686	17,414
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	17,414
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	17,414
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	51,892
LCII: Bugonza				5,755	4,134
Item: 263311 Conditional transfers for Primary Education					
St. Gonzaga P/s Bugonza	Bugonza	Conditional Grant to Primary Education	N/A	5,755	4,134
LCII: Butege				15,892	11,330
Item: 263311 Conditional transfers for Primary Education					
Butege P/S	Butege	Conditional Grant to Primary Education	N/A	4,941	3,682
Igulamubiri P/S	Igulamubiri	Conditional Grant to Primary Education	N/A	3,663	2,607

Vote: 561 Kaliro District**2014/15 Quarter 3****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	392,788
Kaliro Dem P/S	Kaliro NTC	Conditional Grant to Primary Education	N/A	7,288	5,041
LCII: Bwayuya				8,631	6,345
Item: 263311 Conditional transfers for Primary Education					
Bugoda P/S	Bugoda	Conditional Grant to Primary Education	N/A	3,781	2,928
Bwayuya P/S	Bwayuya	Conditional Grant to Primary Education	N/A	4,851	3,417
LCII: Kasokwe				26,775	19,615
Item: 263311 Conditional transfers for Primary Education					
Zibondo P/S	Zibondo	Conditional Grant to Primary Education	N/A	6,301	4,533
Butongole P/S	Butongole	Conditional Grant to Primary Education	N/A	5,541	3,901
Kasokwe P/S	Kasokwe	Conditional Grant to Primary Education	N/A	5,617	4,089
Buyodi P/S	Buyodi	Conditional Grant to Primary Education	N/A	3,042	2,457
Bugoodo P/S	Bugoodo	Conditional Grant to Primary Education	N/A	6,273	4,636
LCII: Nabikooli				6,480	4,758
Item: 263311 Conditional transfers for Primary Education					
Kanankamba P/S	Kanankamba	Conditional Grant to Primary Education	N/A	6,480	4,758
LCII: Namukooge				8,124	5,708
Item: 263311 Conditional transfers for Primary Education					
Namukooge P/S	Namukooge	Conditional Grant to Primary Education	N/A	8,124	5,708
LG Function: Secondary Education				153,279	163,697
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,279	163,697
LCII: Nabikooli				153,279	163,697
Item: 321419 Conditional transfers to Secondary Schools					
Namugongo Seed SS	Namugongo Seed SS	Conditional Grant to Secondary Education	N/A	153,279	163,697
LG Function: Skills Development				27,345	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,345	0

Vote: 561 Kaliro District**2014/15 Quarter 3****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	392,788
LCII: Butege				27,345	0
Item: 231001 Non Residential buildings (Depreciation)					
Presidential pledge to complete Kaliro Technical Institute project	Kaliro Technical Institute	Conditional Grant to SFG	Works Underway	27,345	0
Sector: Health				9,600	8,273
LG Function: Primary Healthcare				9,600	8,273
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	8,273
LCII: Butege				6,000	5,449
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Namugongo HC III		Conditional Grant to PHC - development	N/A	6,000	5,449
LCII: Kasokwe				3,600	2,824
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Kasokwe HC II		Conditional Grant to PHC - development	N/A	3,600	2,824
Sector: Water and Environment				73,689	43,979
LG Function: Rural Water Supply and Sanitation				73,689	43,979
<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	N/A	10,000	0
Output: Shallow well construction				5,500	5,500
LCII: Namukooge				5,500	5,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Igulamubiri A	Conditional transfer for Rural Water	Completed	5,500	5,500
Output: Borehole drilling and rehabilitation				57,533	38,479
LCII: Bwayuya				17,380	17,139
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 561 Kaliro District**2014/15 Quarter 3****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	392,788
Borehole drilled	Busandha	Conditional transfer for Rural Water	Completed	17,380	17,139
LCII: Kasokwe				37,457	21,340
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
Borehole drilled	Nakabale	Conditional transfer for Rural Water	Completed	17,380	6,000
Borehole drilled.	Bunaita	Conditional transfer for Rural Water	Completed	17,380	15,340
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 3****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	426,827
Sector: Works and Transport				51,985	39,728
LG Function: District, Urban and Community Access Roads				51,985	39,728
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,238	2,238
LCII: Bukonde				2,238	2,238
Item: 263104 Transfers to other govt. units					
CARs for Namwiwa sc	Kikooge - Makuutu 2 km	Other Transfers from Central Government	N/A	2,238	2,238
Output: District Roads Maintenance (URF)				49,747	37,490
LCII: Bukonde				45,954	36,090
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Makaya - Mwiga - Budhehe 8.5 km	Other Transfers from Central Government	N/A	1,704	600
Disrict LG Works Dept-	Namwiwa - Kirama - Kikooge swamp 12 km	Other Transfers from Central Government	N/A	41,600	33,390
			(90% Completed.)		
Disrict LG Works Dept.-	Namwiwa - Wangobo - Bupyana	Other Transfers from Central Government	N/A	0	700
Disrict LG Works Dept.-	Wadulu - Bukonde .	Other Transfers from Central Government	N/A	0	100
Disrict LG Works Dept	Bukonde - Namejje - Makaiza - Buyinda Tc 14 km	Other Transfers from Central Government	N/A	2,650	1,000
Disrict LG Works Dept. .	Buyinda TC - Nabina - Kirama	Other Transfers from Central Government	N/A	0	300
LCII: Buyinda				575	100
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Nankoola - Nabina - Kirama 3.5 km	Other Transfers from Central Government	N/A	575	100
LCII: Namwiwa				2,082	900
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Bupyana - Wangobo - Namwiwa 11 km	Other Transfers from Central Government	N/A	2,082	900
LCII: Not Specified				1,136	400
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Namwiwa - subcounty headquarters - Busambeku	Other Transfers from Central Government	N/A	1,136	400
Sector: Education				383,818	320,239
LG Function: Pre-Primary and Primary Education				141,599	116,313
<i>Capital Purchases</i>					

Vote: 561 Kaliro District**2014/15 Quarter 3****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	426,827
Output: Classroom construction and rehabilitation				45,000	50,634
LCII: Saaka				45,000	50,634
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for FY 2013-14 Kakosi P/S	Kakosi P/S	Conditional Grant to SFG	Completed	0	4,200
Construction of 2 - Classroom Block, an office and a store at Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to SFG	Completed	45,000	46,434
Output: Latrine construction and rehabilitation				12,805	6,198
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
LCII: Not Specified				0	6,198
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1-5 stance lined pit latrine at Namwiwa P/S	Namwiwa P/S	Conditional Grant to SFG	Works Underway	0	6,198
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	59,481
LCII: Bukonde				25,911	18,450
Item: 263311 Conditional transfers for Primary Education					
Wangobo P/S	Wangobo	Conditional Grant to Primary Education	N/A	5,500	4,030
Kanabugo P/S	Kanabugo	Conditional Grant to Primary Education	N/A	3,235	2,433
Bukonde P/S	Bukonde	Conditional Grant to Primary Education	N/A	4,298	3,265
Madibira P/S	Madibira	Conditional Grant to Primary Education	N/A	5,742	3,913
St. Luliana Namejje P/S	Namejje	Conditional Grant to Primary Education	N/A	7,136	4,810

Vote: 561 Kaliro District**2014/15 Quarter 3****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	426,827
LCII: Buyinda				16,403	12,087
Item: 263311 Conditional transfers for Primary Education					
Kirama Fellowship P/S	Kirama	Conditional Grant to Primary Education	N/A	6,294	4,513
Buyinda P/S	Buyinda	Conditional Grant to Primary Education	N/A	6,639	4,670
Bulago P/S	Bulago	Conditional Grant to Primary Education	N/A	3,470	2,904
LCII: Namwiwa				20,867	15,504
Item: 263311 Conditional transfers for Primary Education					
Namulungu Parents P/S	Namulungu	Conditional Grant to Primary Education	N/A	4,091	3,225
Namwiwa P/S	Namwiwa	Conditional Grant to Primary Education	N/A	6,708	5,066
Izinga P/S	Izinga	Conditional Grant to Primary Education	N/A	6,315	4,320
Busambeku P/S	Busambeku	Conditional Grant to Primary Education	N/A	3,753	2,893
LCII: Saaka				17,290	13,440
Item: 263311 Conditional transfers for Primary Education					
Saaka COPE	Saaka	Conditional Grant to Primary Education	N/A	1,861	1,688
Kakosi P/S	Kakosi	Conditional Grant to Primary Education	N/A	6,163	4,508
Saaka P/S	Saaka	Conditional Grant to Primary Education	N/A	4,830	3,890
Kiwa-Nabuzi P/S	Kiwa-Nabuzi	Conditional Grant to Primary Education	N/A	4,437	3,354
LG Function: Secondary Education				242,219	203,927
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				242,219	203,927
LCII: Bukonde				177,473	152,947
Item: 321419 Conditional transfers to Secondary Schools					
Kanambatiko SS	Kanambatiko SS	Conditional Grant to Secondary Education	N/A	177,473	152,947
LCII: Namwiwa				64,745	50,980
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 561 Kaliro District**2014/15 Quarter 3****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	426,827
Namwiwa SS	Namwiwa SS	Conditional Grant to Secondary Education	N/A	64,745	50,980
Sector: Health				9,600	8,273
LG Function: Primary Healthcare				9,600	8,273
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	8,273
LCII: Buyinda				3,600	2,824
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Buyinda HC II		Conditional Grant to PHC - development	N/A	3,600	2,824
LCII: Namwiwa Town Board				6,000	5,449
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Namwiwa HC III		Conditional Grant to PHC - development	N/A	6,000	5,449
Sector: Water and Environment				63,033	58,586
LG Function: Rural Water Supply and Sanitation				63,033	58,586
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	6,446
LCII: Bukonde				5,500	6,446
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Namejje B	Conditional transfer for Rural Water	Not Started	5,500	0
Construction of shallow well-	Bukonde RGC	Conditional transfer for Rural Water	Completed	0	6,446
Output: Borehole drilling and rehabilitation				57,533	52,140
LCII: Buyinda				20,077	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
Borehole drilled	Kiranga B	Conditional transfer for Rural Water	Completed	17,380	17,380
LCII: Namwiwa				20,077	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
Borehole drilled	Namwiwa B	Conditional transfer for Rural Water	Completed	17,380	17,380
LCII: Saaka				17,380	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 561 Kaliro District**2014/15 Quarter 3****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	426,827
Borehole drilled	Saaka Primary School	Conditional transfer for Rural Water	Completed	17,380	17,380

Vote: 561 Kaliro District**2014/15 Quarter 3****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	331,797
Sector: Works and Transport				41,603	25,965
LG Function: District, Urban and Community Access Roads				41,603	25,965
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,106	18,115
LCII: Bukamba				6,081	6,081
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	6,081
LCII: Nawaikoke				7,000	7,000
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	7,000
LCII: Nsamule				5,025	5,034
Item: 263104 Transfers to other govt. units					
CARs for Bumanya sc	Kimbule road 3 km	Other Transfers from Central Government	N/A	5,025	5,034
Output: District Roads Maintainence (URF)				23,497	7,850
LCII: Bukamba				1,704	600
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Kasozi - Kitega 3.0 km	Other Transfers from Central Government	N/A	568	200
Disrict LG Works Dept	Buwangala - Bedda - Bukamba 6 km	Other Transfers from Central Government	N/A	1,136	400
LCII: Buluya				1,704	600
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	600
LCII: Namawa				757	400
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	400
LCII: Nangala				1,136	600
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	600
LCII: Nansololo				947	600
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Muli - Nansololo - Bulike 5 km	Other Transfers from Central Government	N/A	947	600

Vote: 561 Kaliro District**2014/15 Quarter 3****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	331,797
LCII: Nawaikoke				1,760	600
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Lwamba - Kitega 6 km	Other Transfers from Central Government	N/A	1,136	400
Disrict LG Works Dept	Nawaikoke Tc - Jalaja Landing site 3.3 km	Other Transfers from Central Government	N/A	625	200
LCII: Nawampiti				1,514	1,350
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	1,350
LCII: Not Specified				0	1,000
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Buzinge - Nangala Landing site	Other Transfers from Central Government	N/A	0	1,000
LCII: Nsamule				13,975	2,100
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	(Not started) N/A	1,514	900
Disrict LG Works Dept-	Nawaikoke - Nsamule - Bulike 5 km	Other Transfers from Central Government	N/A	2,461	900
Sector: Education				379,675	212,787
LG Function: Pre-Primary and Primary Education				162,425	84,703
<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	10,946
LCII: Nangala				0	1,495
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 1-5 stance pit latrine at Buwangala P/S	Buwangala P/S	Conditional Grant to SFG	Completed	0	1,495
LCII: Nansololo				12,450	1,250

Vote: 561 Kaliro District**2014/15 Quarter 3****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	331,797
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 1-5 stance pit latrine at Muhira P/S	Muhira P/S	Conditional Grant to SFG	Completed	0	1,250
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: Nawampiti				0	4,454
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 1-5 stance pit latrine at Lugonyola	Lugonyola P/S	Conditional Grant to SFG	Completed	0	4,454
LCII: Not Specified				0	3,747
Item: 231001 Non Residential buildings (Depreciation)					
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	73,757
LCII: Bukamba				19,876	13,756
Item: 263311 Conditional transfers for Primary Education					
Buvulunguti P/S	Buvulunguti	Conditional Grant to Primary Education	N/A	8,504	5,689
Kitege Catholic P/S	Kitege	Conditional Grant to Primary Education	N/A	6,536	4,718
Bukamba P/S	Bukamba	Conditional Grant to Primary Education	N/A	4,837	3,349
LCII: Buluya				13,993	10,510

Vote: 561 Kaliro District**2014/15 Quarter 3****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	331,797
Item: 263311 Conditional transfers for Primary Education					
Muhira P/S	Muhira	Conditional Grant to Primary Education	N/A	4,623	3,322
Buluya Parents P/S	Buluya	Conditional Grant to Primary Education	N/A	5,859	4,272
Buluya Muslim P/S	Buluya	Conditional Grant to Primary Education	N/A	3,511	2,916
LCII: Namawa				10,689	8,245
Item: 263311 Conditional transfers for Primary Education					
Buwangala P/S	Buwangala	Conditional Grant to Primary Education	N/A	4,975	3,967
Namawa P/S	Namawa	Conditional Grant to Primary Education	N/A	5,714	4,278
LCII: Nangala				15,664	11,510
Item: 263311 Conditional transfers for Primary Education					
Nangala P/S	Nangala	Conditional Grant to Primary Education	N/A	6,335	4,419
Nawampiti P/S	Nawampiti	Conditional Grant to Primary Education	N/A	7,523	5,524
Nawampiti COPE	Nawampiti	Conditional Grant to Primary Education	N/A	1,806	1,566
LCII: Nansololo				16,230	11,176
Item: 263311 Conditional transfers for Primary Education					
Nantamali P/S	Nantamali	Conditional Grant to Primary Education	N/A	5,010	3,514
Nansololo P/S	Nansololo	Conditional Grant to Primary Education	N/A	6,349	4,063
Bulike P/S	Bulike	Conditional Grant to Primary Education	N/A	4,872	3,599
LCII: Nawaikoke				4,340	3,194
Item: 263311 Conditional transfers for Primary Education					
Mwangha P/S	Mwangha	Conditional Grant to Primary Education	N/A	4,340	3,194
LCII: Nawaikoke Town Board				8,248	5,673
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2014/15 Quarter 3****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	331,797
Nawaikoke Mixed P/S	Nawaikoke	Conditional Grant to Primary Education	N/A	8,248	5,673
LCII: Nawampiti				3,649	2,926
Item: 263311 Conditional transfers for Primary Education					
Lugonyola P/S	Lugonyola	Conditional Grant to Primary Education	N/A	3,649	2,926
LCII: Nsamule				8,963	6,767
Item: 263311 Conditional transfers for Primary Education					
Bupeeni P/S	Bupeeni	Conditional Grant to Primary Education	N/A	4,036	3,416
Nsamule P/S	Nsamule	Conditional Grant to Primary Education	N/A	4,927	3,351
LG Function: Secondary Education				217,250	128,084
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				217,250	128,084
LCII: Nawaikoke				217,250	128,084
Item: 321419 Conditional transfers to Secondary Schools					
St. Phillips SS Nawaikoke	St. Phillips SS Nawaikoke	Conditional Grant to Secondary Education	N/A	217,250	128,084
Sector: Health				60,435	37,215
LG Function: Primary Healthcare				60,435	37,215
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				50,000	34,962
LCII: Nawampiti				50,000	34,962
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff house at Nawampiti HC II	Nawampiti HC II	Conditional Grant to PHC - development	Works Underway	50,000	34,962
<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 of a 4 - stance pit latrine & 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C		LGMSD (Former LGDP)	N/A	3,435	2,253
LCII: Nawampiti				7,000	0
Item: 321426 Conditional transfers to LGDP					

Vote: 561 Kaliro District**2014/15 Quarter 3****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	331,797
Construction of 3 - stance pit latrine at Nawampiti HC II for clients.	Nawampiti HC II	LGMSD (Former LGDP)	N/A	7,000	0
Sector: Water and Environment				59,350	55,830
LG Function: Rural Water Supply and Sanitation				59,350	55,830
<i>Capital Purchases</i>					
Output: Shallow well construction				16,500	22,000
LCII: Bukamba				0	5,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well..	Kibuye	Conditional transfer for Rural Water	Completed	0	5,500
LCII: Namawa				5,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Namawa	Conditional transfer for Rural Water	Not Started	5,500	0
LCII: Nangala				5,500	5,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Nangala Landing site	Conditional transfer for Rural Water	Completed	5,500	5,500
LCII: Nawampiti				5,500	11,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Ndoli	Conditional transfer for Rural Water	Completed	5,500	5,500
Construction of shallow well .	Bugolyo	Conditional transfer for Rural Water	Completed	0	5,500
Output: Borehole drilling and rehabilitation				42,850	33,830
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	17,380
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kanansyaike	Conditional transfer for Rural Water	Completed	17,380	17,380
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

Vote: 561 Kaliro District**2014/15 Quarter 3****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	331,797
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Nsamule					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Busuleeta	Conditional transfer for Rural Water	Completed	17,380	16,450

Vote: 561 Kaliro District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bulamogi</i>		0	1,934
<i>Sector: Education</i>				<i>0</i>	<i>1,934</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>1,934</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	1,934
LCII: Not Specified				0	1,934
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for FY 2013-14	Bugada, Budehe, Bwite, Nabitende, Buyodi,	Conditional Grant to SFG	Completed	0	1,934
Installation of lightning arrestors	Nakaboko, Kibembe, Namuntu P/s				

Vote: 561 Kaliro District**2014/15 Quarter 3****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	19,798
Sector: Health				27,683	19,798
LG Function: Primary Healthcare				27,683	19,798
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,483	7,900
LCII: Not Specified				14,483	7,900
Item: 263318 Conditional transfers for NGO Hospitals					
Transfers to Nawampiti DORUDO HC II		Not Specified	N/A	4,828	2,300
Transfers to Nabigwali HC II		Not Specified	N/A	4,828	2,300
Transfers to Nansololo Flep HCII		Not Specified	N/A	4,828	3,300
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200	11,898
LCII: Not Specified				13,200	11,898
Item: 263317 Conditional transfers for District Hospitals					
Transfers to HC III Nawaikoke		Not Specified	N/A	6,000	5,449
Transfers to Nawampiti HC II		Not Specified	N/A	3,600	2,824
Transfers to Nabikooli HC II		Not Specified	N/A	3,600	3,624

Vote: 561 Kaliro District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
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